



Annual Performance Report

2012/13

The performance report is issued in terms of Section 46 of the Municipal Systems Act (No. 32 of 2000) and will be included as Chapter 3 and 4 of the Annual Report of the municipality as contemplated in Section 121(3)(c) of the Municipal Finance Management Act (No. 5 of 2000)

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Chapter 3:

Service

Delivery

Performance

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

3.1 PERFORMANCE MANAGEMENT

Performance management is prescribed by chapter 6 of the Municipal Systems Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7 (1) of the aforementioned regulation states that “A municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the responsibilities of the different role players.” This framework, *inter alia*, reflects the linkage between the IDP, budget, SDBIP and individual and service provider performance. The municipality adopted a Performance Management Framework and Policy that was approved by Council on the **28th of February 2011**.

3.1.1 ORGANISATIONAL PERFORMANCE

The organisational performance is monitored and evaluated via the SDBIP and the performance process can be summarised as follows:

- The top layer SDBIP was approved by the Mayor on the 12th of June 2012 and the information was loaded on an electronic web based system.
- The web based system send automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against key performance indicator targets by the 20th of every month for the previous month’s performance.
- Additionally, the performance system administrator reminds all departments on a monthly basis to update their actual performance on the web based system.
- The actual results against monthly targets set, are discussed in the monthly management meetings to determine early warning indicators and discuss corrective measures if needed.
- The first quarterly report was submitted to Council on 27 November 2012 and the second quarterly report formed part of the section 72 report in terms of the Municipal Finance Management Act, which was submitted to the mayor on the 25th of January 2013. The third quarter report was submitted to MayCo on 18 June 2013. The 4th quarterly report were approved and signed by the Mayor on the 12th of August 2013.
- Internal Audit audits the performance measurements of the municipality on a continuous basis as prescribed by the relevant legislation, which includes submission of reports on a quarterly basis to the Municipal Manager and Performance Audit Committee.
- The Performance Audit Committee reviews the municipality’s performance management system, which includes the quarterly reports produced and submitted by Internal Audit. The quarterly reports were submitted to the committee on 25 February 2013 and 27 May 2013.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

3.1.2 INDIVIDUAL PERFORMANCE

a) Municipal Manager and Managers directly accountable to the Municipal Manager

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with the all s57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the 2012/13 financial year were signed during July 2012 as prescribed.

The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated. The final evaluation of the 2011/12 financial year (1 January 2012 to 30 June 2012) took place during September 2012 and the mid-year performance of 2012/13 (1 July 2012 to 31 December 2012) also took place on the 26th of February 2013.

The appraisals were done by an evaluation panel as indicated in the signed performance agreements and in terms of Regulation 805 and consisted of the following people:

- Executive Mayor
- Portfolio Chairperson
- Municipal Manager
- Chairperson of the Audit Committee
- Municipal Manager Witzenberg Municipality
- Community representative from ward 16 ward committee
- PM unit provided administrative and logistical support
- Internal audit monitored that the process was fair and transparent and conforming to relevant legal prescripts.

b) Other Municipal Personnel

The municipality is in process of implementing individual performance management to lower level staff in annual phases.

3.2 THE IDP AND THE BUDGET

The IDP for 2012/13 was reviewed and approved in **May 2012** (Resolution number C27/2013) whilst the budget for 2012/13 was also approved by Council on the **28th of May 2013**. The IDP process and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

3.3 INTRODUCTION TO SERVICE DELIVERY PERFORMANCE

This chapter provides an overview of the key service achievements of the municipality that came to fruition during 2012/13 in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP. It furthermore includes an overview on achievement in 2012/13 compared to actual performance in 2011/12.

3.4 STRATEGIC SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (TOP LAYER)

3.4.1 OVERALL ACTUAL STRATEGIC PERFORMANCE FOR 2012/13

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section should provide an overview on the strategic achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents. (IDP, budget and performance agreements)

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to IDP (strategic) objectives.

The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (kpi's) of the SDBIP is measured:

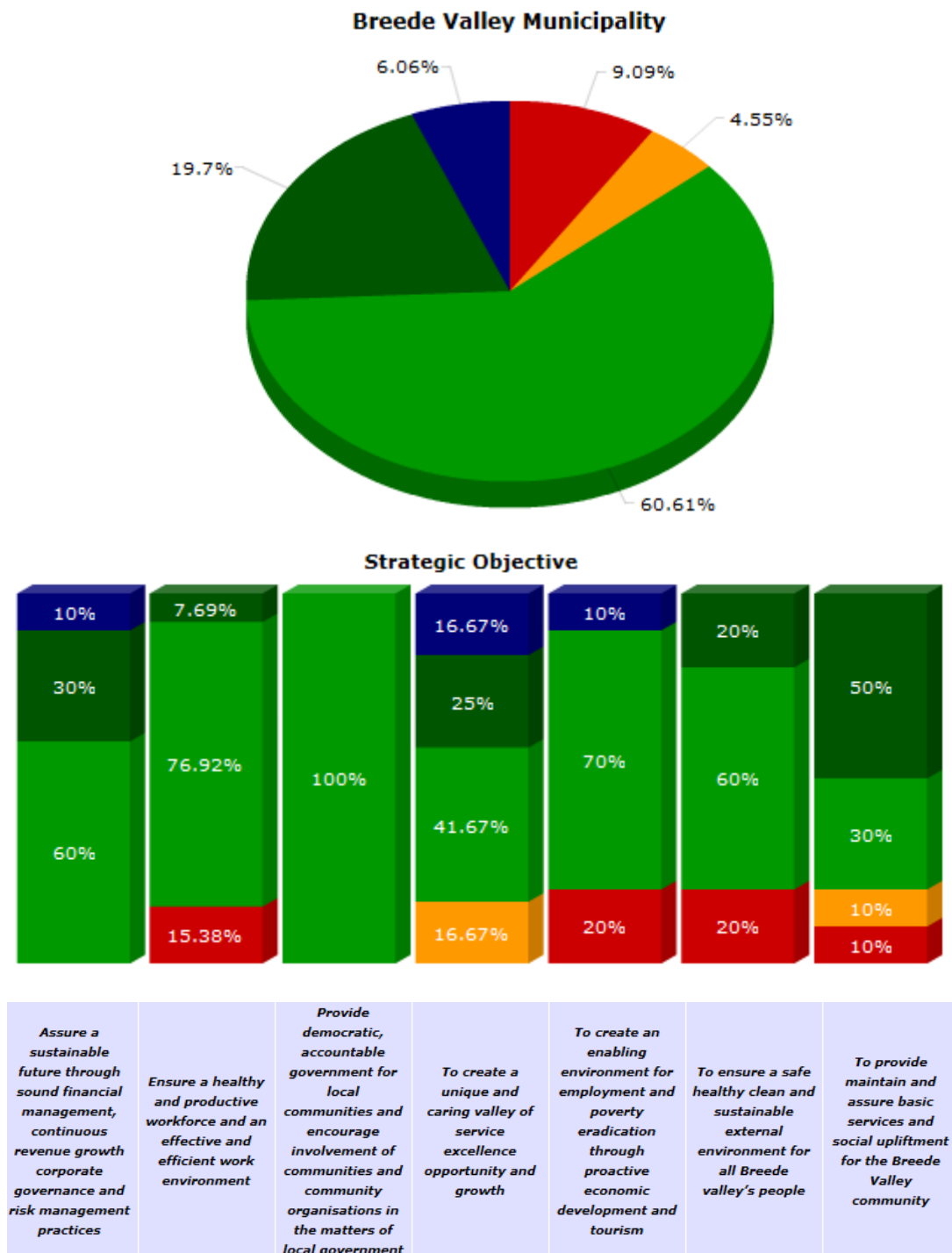
Category	Color	Explanation
KPI's Not Yet Measured		KPIs with no targets or actuals in the selected period.
KPI's Not Met		0% >= Actual/Target < 75%
KPI's Almost Met		75% >= Actual/Target < 100%
KPI's Met		Actual/Target = 100%
KPI's Well Met		100% > Actual/Target < 150%
KPI's Extremely Well Met		Actual/Target >= 150%

Figure 1 : SDBIP measurement categories

The overall performance results achieved by the municipality in terms of the Top Layer SDBIP are indicated in the graph below:

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

The graph below displays the overall performance per strategic objective for 2012/13:



Graph 1: Overall strategic performance for 2012/13 per strategic objective

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

3.4.2 DETAIL ACTUAL STRATEGIC PERFORMANCE FOR 2012/13 AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED PER STRATEGIC OBJECTIVE

a) *Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices*

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target					Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
TL14	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	All	2	1.84	1.84	1.84	1.84	1.84	1.88		
TL15	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%)	% achieved	All	9.06	8.7	8.7	8.7	8.7	8.7	9.67		
TL16	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	Ratio achieved	All	14.26	14.50%	14.50%	14.50%	14.50%	14.50%	11.54%		
TL21	Submit approved financial statements in terms of the MFMA by 31 August 2012	Approved financial statements submitted	All	1	1	0	0	0	1	1		
TL22	Improved revenue collection	% Debt recovery rate	All	97.5	96%	96%	96%	96%	96%	97.57%		
TL23	Compilation of a MGRO (Municipal Governance Review Outlook) plan by the end of January 2013	Plan completed	All	New performance indicator for 2012/13. No comparatives available	0	0	1	0	1	1		
TL25	Develop a revenue enhancement strategy by the end of March 2013	Strategy completed	All	New performance indicator for 2012/13. No comparatives available	0	0	1	0	1	1		
TL26	Develop a long term Finance and Investment Strategy by the end of March 2013	Strategy completed	All	New performance indicator for 2012/13. No comparatives available	0	0	1	0	1	1		

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Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target					Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
TL38	Complete a feasibility study for Kleinplasia by the end of December 2012	Study completed	All	New performance indicator for 2012/13. No comparatives available	0	1	0	0	1	1		
TL53	Complete a feasibility study regarding the viability and management of Nekkies Resort by the end of March 2013	Study completed	All	New performance indicator for 2012/13. No comparatives available	0	0	1	0	1	1		

Table 1: Detail actual performance per key performance indicator for 2012/13 for strategic objective: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

b) Ensure a healthy and productive workforce and an effective and efficient work environment

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target					Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
TL1	Targeted skills development measured by the % of the budget spent on implementation of the workplace skills plan	% of the total budget spent	All	0.82	0%	0%	0%	1%	1%	1%		
TL3	Finalise outstanding by-laws and review any by-laws identified by Council	Number of by-laws reviewed	All	New performance indicator for 2012/13. No comparatives available	0	2	0	0	2	2		
TL4	Develop the Strategic ICT Plan by the end of February 2013	Plan completed	All	New performance indicator for 2012/13. No comparatives available	0	0	1	0	1	1		
TL5	% Budgeted vacancy level as % of approved organogram (National norm between 10-15%)	% vacancy	All	15	0%	0%	0%	15%	15%	15%		
TL7	Complete an in-house audit on the completeness of human resource documents of all personnel on Collaborator by the end of June 2015	Number of employees with complete personal files	All	New performance indicator for 2012/13. No comparatives available	125	125	125	125	500	613		

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Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target					Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
TL10	Complete a feasibility study on the most cost effective and affordable office accommodation utilised by the end of June 2013	Study completed	All	New performance indicator for 2012/13. No comparatives available	0	0	0	1	1	1		
TL11	Complete a feasibility study on the real need and affordability of security services by the end of June 2013	Study completed	All	New performance indicator for 2012/13. No comparatives available	0	0	0	1	1	0		Due to vacancies the study was completed during the latter part of the financial year and tabled to management during August 2013
TL12	Develop a fleet management policy for the utilisation, disposal and maintenance of vehicles by the end of March 2013	Policy completed	All	New performance indicator for 2012/13. No comparatives available	0	0	1	0	1	1		
TL13	Implement a system to monitor fleet utilisation by the end of December	% completed	All	New performance indicator for 2012/13. No comparatives available	0%	100%	0%	0%	100%	100%		
TL27	Institutional Performance management system in place and implement levels 0 - 6 (Van der Merwe system) by the end of June 2013	Number of levels implemented	All	6	0	0	0	6	5	5		
TL28	Employment Equity Plan completed and submitted to Council for approval by the end of September 2012	Plan completed	All	New performance indicator for 2012/13. No comparatives available	1	0	0	0	1	1		
TL34	Support departments to develop an action plan to address the top 10 municipal risks by the end of June 2013	Action plan completed	All	New performance indicator for 2012/13. No comparatives available	0	0	0	1	1	0		Need to clear interpretation to risk descriptions, and therefor the process will be finalised on the risk assessment by end of August 2013 as included in the RMIP

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Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target					Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
TL36	Completion of the Quality assurance review of the Internal Audit work	Assessment completed	All	New performance indicator for 2012/13. No comparatives available	0	0	0	1	1	1		

Table 2: Detail actual performance per key performance indicator for 2012/13 for strategic objective: Ensure a healthy and productive workforce and an effective and efficient work environment

c) Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target					Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
TL29	Section 57 performance agreements signed by the end of July	Number of performance agreements signed	All	5	5	0	0	0	5	5		
TL30	Develop a communication strategy by the end of June 2013	Strategy completed	All	New performance indicator for 2012/13. No comparatives available	0%	0%	0%	100%	100%	100%		
TL31	Risk based audit plan approved by June 2013	Plan approved	All	100%	0%	0%	0%	100%	100%	100%		
TL32	Facilitate the compilation of ward based development plans	Number of ward based development plans completed	All	21	0	0	0	21	21	21		
TL33	Develop and communicate a client service charter with service standards acceptable to all customers by the end of June 2013	Charter completed	All	New performance indicator for 2012/13. No comparatives available	0	0	0	1	1	1		
TL35	Internal and external anti-corruption awareness initiatives	Number of initiatives	All	New performance indicator for 2012/13. No comparatives available	0	1	0	1	2	2		

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Table 3: Detail actual performance per key performance indicator for 2012/13 for strategic objective: Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government

d) To create a unique and caring valley of service excellence opportunity and growth

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target					Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
TL40	Manage the electricity provisioning systems to limit electricity losses to less than 14% (National target 21%)	% of total electricity losses	All	6	14%	14%	14%	14%	14%	6.12%		
TL41	Electricity assets is maintained in terms of the prioritised maintenance per the maintenance plan within approved maintenance budget	% of maintenance budget of electricity spent	All	New performance indicator for 2012/13. No comparatives available	13%	45%	60%	96%	96%	100%		
TL43	Completion of a new 11/66kV electricity substation at Worcester by the end of November 2012	% of project completed	9; 10; 11; 12; 13; 14	100%	0%	100%	0%	0%	100%	100%		
TL44	Identification and Mapping of storm water assets by the end of June 2013	% completion	All	20	0	0	0	100	100%	80%		The project will be completed during August
TL45	Complete the upgrade of the sewerage purification systems (Bulk services) in Worcester by the end of November 2012	% completion of the project	All	100	0%	100%	0%	0%	100%	100%		
TL46	Quality of waste water discharge measured by the % waste water discharge that comply with microbial content	% waste water discharge that comply with microbial content	All	100	95%	95%	95%	95%	95%	100%		
TL47	Completion of Phase 1 of the upgrade of Steynskloof Supply Pipe Line by June 2013	% of project completed	5; 6; 7; 8; 9; 10; 11; 12; 13; 14; 15; 16; 17; 18; 19; 20; 21	New performance indicator for 2012/13. No comparatives available	0%	0%	0%	100%	100%	95%		Project will be completed during July
TL48	Limit unaccounted water to less than 30%	% of water unaccounted for	All	22.8	0	0	0	30	30	14.5		

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Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target					Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
TL49	Excellent water quality measured by the quality of water as per SANS 241 criteria	% water quality level	All	99	95%	95%	95%	95%	95%	100%		
TL50	Execution of water saving awareness initiative in terms of the Water Demand Management plan	Number of initiatives	All	2	1	0	1	0	2	2		
TL51	Implement actions to comply to matters identified in the registered waste facility audits	Number of activities	All	New performance indicator for 2012/13. No comparatives available	1	1	1	1	4	4		
TL52	Public awareness initiatives with regard to recycle of solid waste	Number of initiatives	All	New performance indicator for 2012/13. No comparatives available	0	0	0	1	1	1		

Table 4: Detail actual performance per key performance indicator for 2012/13 for strategic objective: To create a unique and caring valley of service excellence opportunity and growth

e) To create an enabling environment for employment and poverty eradication through proactive economic development and tourism

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target					Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
TL24	Value of contracts assigned to SMME's to enhance economic development	Value of contracts assigned	All	New performance indicator for 2012/13. No comparatives available	Q1 = R0; Q2 = R0; Q3 = R0; Q4 = R3,300,000				R 3,300,000	R 0		All contracts are awarded in terms of the SCM policy. No system exist in terms of which exact allocation to SMME's can be monitored

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Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target					Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
TL37	Develop a comprehensive Tourism Strategy by the end of March 2013	Strategy completed	All	New performance indicator for 2012/13. No comparatives available	0	0	1	0	1	1		
TL39	The number of jobs created through municipality's local economic development initiatives including capital projects	Number of jobs created of contracts assigned to SMME's	All	0	10	20	10	10	50	1,353		
TL54	Develop a marketing and advertising strategy by the end of June 2013	% completed	All	New performance indicator for 2012/13. No comparatives available	0%	0%	0%	100%	100%	100%		
TL55	Finalise the long term economic development strategy by end September 2013	Strategy completed	All	New performance indicator for 2012/13. No comparatives available	100%	0%	0%	0%	100%	100%		
TL56	Identify tourism routes and incorporate the routes within the SDF by end June 2013	% completed	All	New performance indicator for 2012/13. No comparatives available	0%	0%	0%	100%	100%	100%		
TL57	Develop a public-private marketing plan by end June 2013	Plan completed	All	New performance indicator for 2012/13. No comparatives available	0%	0%	0%	100%	100%	0%		A dedicated project manager has now been appointed to roll out this initiative
TL58	Develop a draft major events strategy and policy by end June 2013	Strategy and policy completed	All	New performance indicator for 2012/13. No comparatives available	0%	0%	0%	100%	100%	100%		
TL59	Develop a development charter by end December 2012	Charter completed	All	New performance indicator for 2012/13. No comparatives available	0%	100%	0%	0%	100%	100%		
TL60	Establish an economic development leadership committee by end August 2012	Committee established	All	New performance indicator for 2012/13. No	100%	0%	0%	0%	100%	100%		

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Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target					Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
				comparatives available								

Table 5: Detail actual performance per key performance indicator for 2012/13 for strategic objective: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism

f) To ensure a safe healthy clean and sustainable external environment for all Breede valley's people

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target					Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
TL61	Disaster Risk Management plan reviewed by the end of March 2013	Plan reviewed	All	100	0	0	1	0	1	1		
TL62	High profile community complaints effectively negotiated and resolved within one month after complaint has been lodged	Number of results achieved / number of high profile complaints lodged (%)	All	New performance indicator for 2012/13. No comparatives available	95%	95%	95%	95%	95%	97.50%		
TL63	Implement a comprehensive law enforcement strategy to decrease high risk violations by 2%	% decrease	All	New performance indicator for 2012/13. No comparatives available	0%	0%	0%	2%	2%	0%		No schedules existed to monitor performance but will be implemented during 2013/14
TL64	Investigate the installation of speed over distance camera's by March 2013 in an effort to decrease speed violations	Investigation completed	All	New performance indicator for 2012/13. No comparatives available	0%	0%	100%	0%	100%	100%		
TL65	Compile a feasibility study on the establishment of a municipal court by the end of December 2012	Study completed	All	New performance indicator for 2012/13. No comparatives available	0	1	0	0	1	1		

Table 6: Detail actual performance per key performance indicator for 2012/13 for strategic objective: To ensure a safe healthy clean and sustainable external environment for all Breede valley's people

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g) To provide maintain and assure basic services and social upliftment for the Breede Valley community

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target					Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
TL2	Develop a management and maintenance plan for owned municipal office buildings and halls by the end of June	Plan developed	All	New performance indicator for 2012/13. No comparatives available	0	0	0	1	1	0		The maintenance checklist was compiled but not approved by Council
TL6	Complete the Human Settlement Plan for approval by Council by the end of December 2012	Plan completed	All	New performance indicator for 2012/13. No comparatives available	0	1	0	0	1	1		
TL8	Provision of new houses to beneficiaries	Number of houses	2; 3; 4; 16; 17; 18; 19; 20; 21	New performance indicator for 2012/13. No comparatives available	0	200	0	242	442	338		The contractor is behind schedule and as a result target could not be achieved
TL9	Identify land for Klipvlakte and conduct feasibility study by the end of June 2013	Feasibility report submitted to council	2	New performance indicator for 2012/13. No comparatives available	0	0	0	1	1	1		
TL17	Provision of free basic electricity in terms of the equitable share requirements	Number of households receiving free basic electricity	All	6507	6,600	6,600	6,600	6,600	6,600	7,061		
TL18	Provision of free basic refuse removal in terms of the equitable share requirements	Number of households receiving free basic refuse removal	All	6507	6,600	6,600	6,600	6,600	6,600	7,061		
TL19	Provision of free basic sanitation in terms of the equitable share requirements	Number of households receiving free basic sanitation	All	6507	6,600	6,600	6,600	6,600	6,600	7,061		
TL20	Provision of free basic water in terms of the equitable share requirements	Number of households receiving free basic water	All	6507	6,600	6,600	6,600	6,600	6,600	7,061		
TL42	New electricity connections to provide electricity reticulation to new housing developments	Number of new electricity connections	16; 17; 18	215	0	200	0	0	200	222		

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Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target					Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	R	Corrective actions
TL66	Develop and complete the Sport Strategy by the end of September 2012	Strategy completed	All	New performance indicator for 2012/13. No comparatives available	1	0	0	0	1	1		

Table 7: Detail actual performance per key performance indicator for 2012/13 for strategic objective: To provide maintain and assure basic services and social upliftment for the Breede Valley community

3.5 SERVICE PROVIDERS STRATEGIC PERFORMANCE

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement and is defined as:

- a) Service provider means a person or institution or any combination of persons and institutions which provide a municipal service
- b) External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality
- c) Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality

Section 121(b) of the MFMA and Section 46 of the MSA further state that a municipality should include the following related to service providers in its annual report:

- The performance of each service provider
- A comparison of the performance with targets set for and performances in the previous financial year; and
- Measures taken to improve performance

The purpose of this section is to provide information related to the performance of external service providers. Only services rendered for an amount more than R200 000 are listed.

The tables below indicate service providers utilised according to functional areas:

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3.5.1 OFFICE OF THE MUNICIPAL MANAGER

The Office of the Municipal Manager did not utilise any service providers.

3.5.2 FINANCIAL SERVICES

Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
Printing and folding of municipal accounts (CAB Holdings)	3 years	Printing and folding of municipal accounts	Satisfactory	Good	Not applicable
Provision and maintenance of the SAMRAS financial system (BYTES)	From January 2000 on-going	Maintenance of the SAMRAS system Provision of technical support	Satisfactory	Good	Not applicable
Supply, delivery and commissioning of meter reading equipment	Once off	Supply, delivery, commissioning and training on meter reading equipment	Completed/ delivered	Satisfactory	Not Applicable
Maintenance of the credit control system	From 2002, on-going	Maintenance of the credit control system Upgrading of software Provide technical support	Satisfactory	Good	Not applicable
Valuation of properties in terms of the Municipal Property Rates Act (De Kock Lloyd property valuers)	5 years	Valuation of properties for billing purpose Attend valuation appeal boards	Satisfactory	Good	Not applicable

Table 8: Service provider performance: Financial Services

3.5.3 CORPORATE SERVICES

Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
Rental of IT Equipment for the period not exceeding three years	Up to three years	Rental of various IT equipment	Fair. The municipality had to wait for too long for the delivery of the items from the supplier (RentWorks Africa (Pty) Ltd.	The performance of the supplier was not excellent. Due to the fact that they were the only bidder that tendered, the municipality could not opt for alternatives but to wait	The user department insisted on the delivery of items. Regular follow ups were made. The supplier has so far responded positively.
Supply of VMware and Support Services	Once off	Supply of VMware software service	Completed/ Delivered	Satisfactory	Not applicable

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Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
Supply and delivery of power diesel generator	Once off	Supply, delivery, commissioning and training on a diesel generator	Completed/ Delivered	Satisfactory	Not applicable

Table 9: Service provider performance: Corporate services

3.5.4 PUBLIC SAFETY AND COMMUNITY DEVELOPMENT

Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
Construction of speed humps	Four weeks	Construction of speed humps within the Breede Valley Municipal area	Completed/ Delivered	Good	Not applicable
Alterations to the traffic testing centre	Once off	Alterations to the traffic testing centre	Completed/ Delivered	Good	Not applicable
Supply and delivery of double crew cab	Once off	Supply and delivery of double crew cab	Not delivered yet	Poor	The supplier is still waiting for the delivery of the vehicle from the manufacturer since April 2013. No corrective measures have been taken to date.

Table 10: Service provider performance: Public safety and community development

3.5.5 OPERATIONAL SERVICES

Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
Supply and delivery of white slaked purifying lime	July 2011 – 30 June 2013	Supply of lime	Completed/ Delivered	Good	Not applicable
Supply and delivery of chlorine	July 2011 – 30 June 2013	Supply of chlorine	Completed/ Delivered	Good	Not applicable
Supply and delivery of refuse bags	Once off	Supply of refuse bags	Completed/ Delivered	Good	Not applicable
Supply and delivery of wheelie bins	Once off	Supply of wheelie bins	Completed/ Delivered	Good	Not applicable
Augmentation of the Stettynskloof water pipeline	April 2012 – March 2013	Construction of water pipeline	Satisfactory	Good	Not applicable
Rental and servicing of chemical toilets	April 2012 – 30 June 2013	Rental and servicing of toilets	Satisfactory	Good	Not applicable
Supply and	May 2012 –	Supply and	Satisfactory	Good	Not applicable

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Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
operation of waste compactor	30 June 2014	operation of waste compactor			
Maintenance of high-mast flood lighting	July 2012 – 30 June 2013	Maintenance of high-mast flood lights	Completed/ Delivered	Good	Not applicable
Maintenance of traffic signals and associated equipment	July 2012 – 30 June 2013	Maintenance of traffic lights and associated equipment	Completed/ Delivered	Good	Not applicable
Supply and fitting of tyres and related services	July 2012 – 30 June 2013	Supply and fitting of tyres	Completed/ Delivered	Good	Not applicable
Supply and delivery of road building material	July 2012 – 30 June 2013	Supply of sand, gravel and related material	Completed/ Delivered	Good	Not applicable
Rental of plant and machinery	July 2012 – 30 June 2013	Rental of machinery	Completed/ Delivered	Good	Not applicable
Supply and delivery of bitumen products	July 2012 – 30 June 2013	Supply of bitumen products	Completed/ Delivered	Good	Not applicable
Professional Electrical Consulting Engineering Services for the MIG projects within the BVM area	September 2012 – 30 June 2013	Provision of project management services for the MIG projects	Completed/ Delivered	Good	Not applicable
Fencing of various substations	Once off	Fencing of various sub stations	Completed/ Delivered	Fair	Due to the shortage of availability of BetaFence material, one of the contractors took time to start the project as they were waiting for the material from the manufacturer. The municipality did not impose any penalty as the supplier was not at fault.
Construction of 242 houses in Zweletemba	Once off	Construction of 242 lots of houses in Alsa Phase 2	Poor	Poor	The awarded contractor “Seven Sirs” failed to meet the deadlines due cash flow problems. The contractor has been instructed to vacate the site while the municipality is opting for appropriate alternatives

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Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
Installation of High Mast lights within the BVM area	Once off	Installation of High Mast lights in Zweletemba, Stofland, Roodewal and Zion Park	Completed/ Delivered	Good	Not Applicable
Construction of concrete palisade fence in the WWTW and De Nova	Once off	Construction of concrete palisade fence in the WWTW and De Nova	Completed/ Delivered	Good	Not Applicable
Supply and delivery of a combination high pressure water and vacuum drain machine onto single chassis	Once off	Supply and delivery of a combination high pressure water and vacuum drain machine onto single chassis	Work in progress	Good	The truck is in the finishing stage. Awaiting delivery at any time
Supply and delivery of transformers	Once off	Supply and delivery of transformers	Completed/ Delivered	Good	Not applicable
Supply and delivery of a refuse compactor truck	Once off	Supply and delivery of a refuse compactor truck	Work in progress	Good	The truck is in the finishing stage. Awaiting delivery at any time

Table 11: Service provider performance: Operational services

3.6 MUNICIPAL FUNCTIONS

3.6.1 ANALYSIS OF FUNCTIONS

The municipal functional areas are as indicated below:

Municipal function	Municipal function: Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Fire fighting services	Yes
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes

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Municipal function	Municipal function: Yes / No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Storm water management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	None
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	No
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

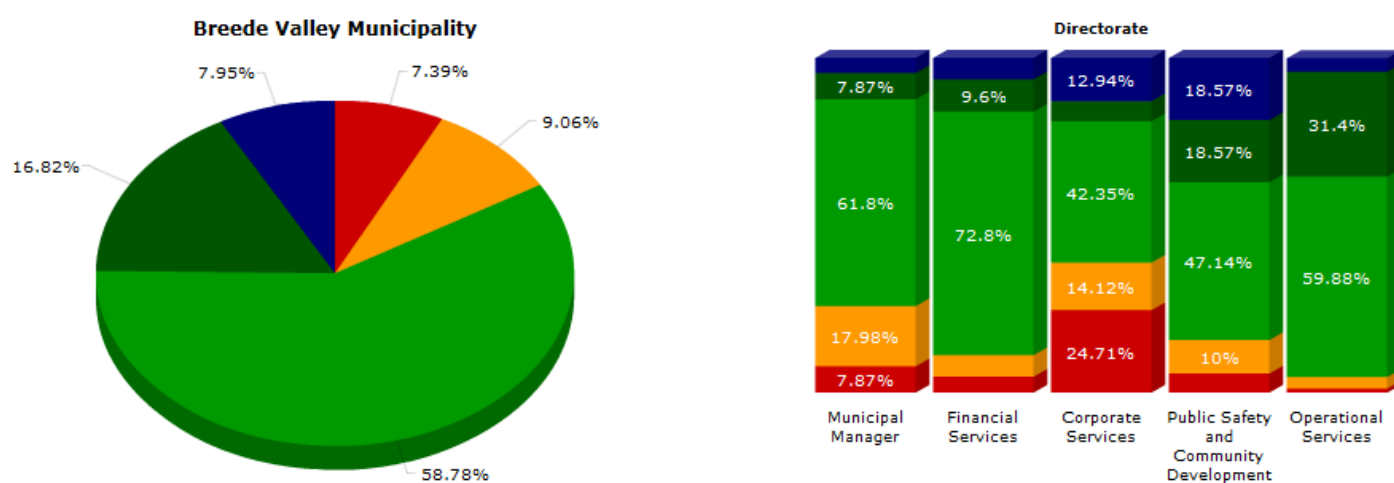
Table 12: Functional areas

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3.7 OVERVIEW OF PERFORMANCE PER DIRECTORATE

Performance of all the graphs in the following sub paragraphs includes performance in terms of the Departmental SDBIP for the 2012/13 financial year. The graphs provide an illustrative overview of the overall performance results of all the KPI's measured as at 30 June 2013.

The following graph indicates the overall results of all the KPIs measured of the various directorates in terms of the municipal SDBIP performance management system:



Graph 2: Overall performance of directorates for 2012/13

3.8 PERFORMANCE PER FUNCTIONAL AREA (DEPARTMENTAL/OPERATIONAL SDBIP)

3.8.1 OFFICE OF THE MUNICIPAL MANAGER

The Office of the Municipal Manager SDBIP consists of the following divisions:

- Municipal manager
- Area manager: De Doorns
- Area manager: Touws River
- Corporate communication and marketing
- IDP
- Internal audit
- Enterprise Risk Management (ERM)
- PMS

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The following graph indicates the performance of the various sub-directorates within the Office of the Municipal Manager directorate in terms of the municipal SDBIP performance management system:



Graph 3: Office of the Municipal Manager sub-directorate performance

3.8.2 OPERATIONAL SERVICES

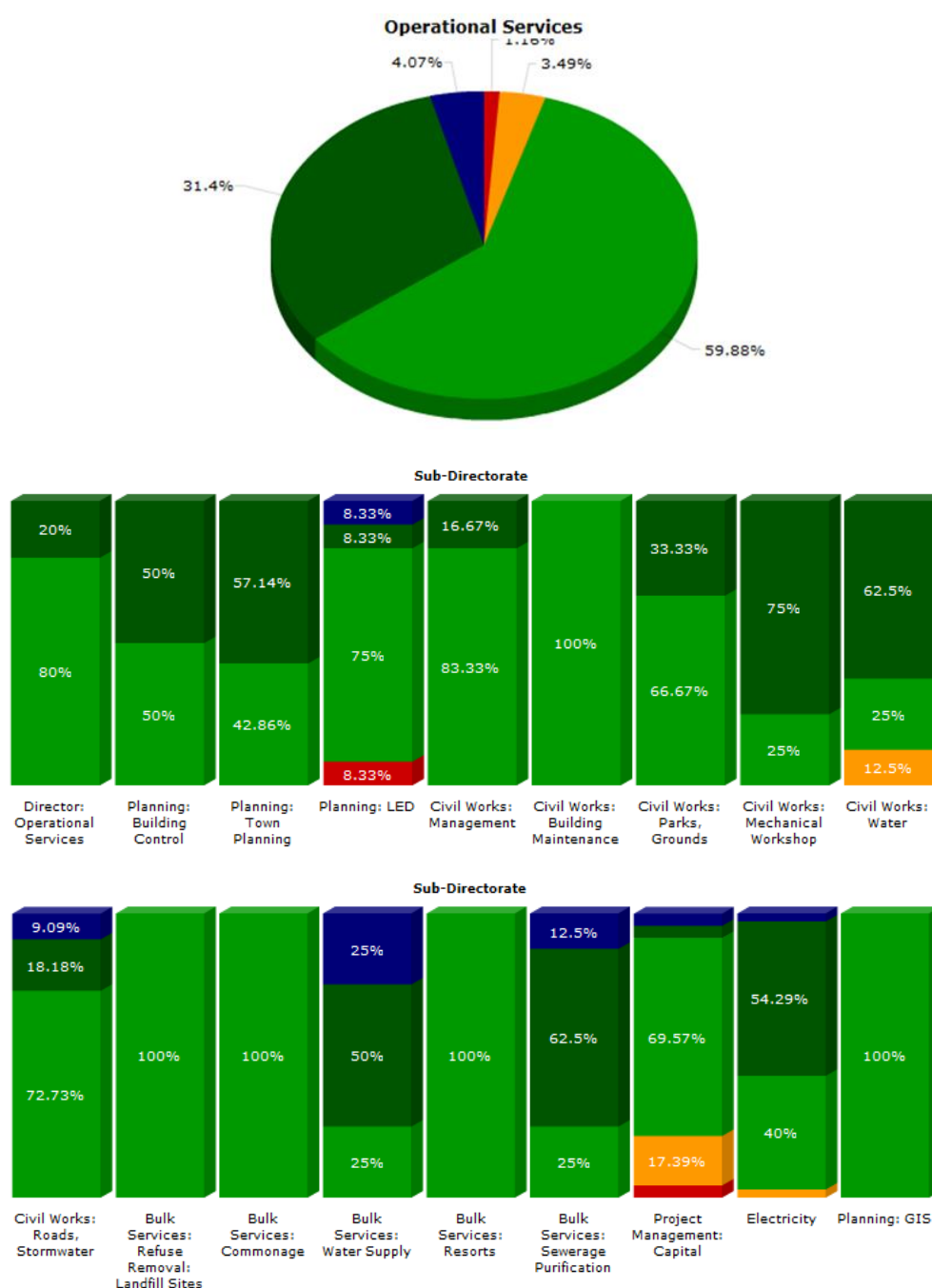
The Operational Services SDBIP consists of the following divisions:

- Director: Operational Services
- Planning: Building Control
- Planning: Town Planning
- Planning: LED
- Civil Works: Management
- Civil Works: Building Maintenance
- Bulk Services: Parks, Grounds
- Civil Works: Mechanical Workshop
- Civil Works: Water
- Civil Works: Roads, Stormwater
- Bulk Services: Refuse Removal: Landfill Sites
- Bulk Services: Commonage
- Bulk Services: Water Supply
- Bulk Services: Resorts
- Bulk Services: Sewerage Purification

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- Project Management: Capital
- Electricity
- Planning: GIS

The following graph indicates the performance of the various sub-directorates within Operational Services directorate in terms of the municipal SDBIP performance management system:



Graph 4: Operational Services sub-directorate performance

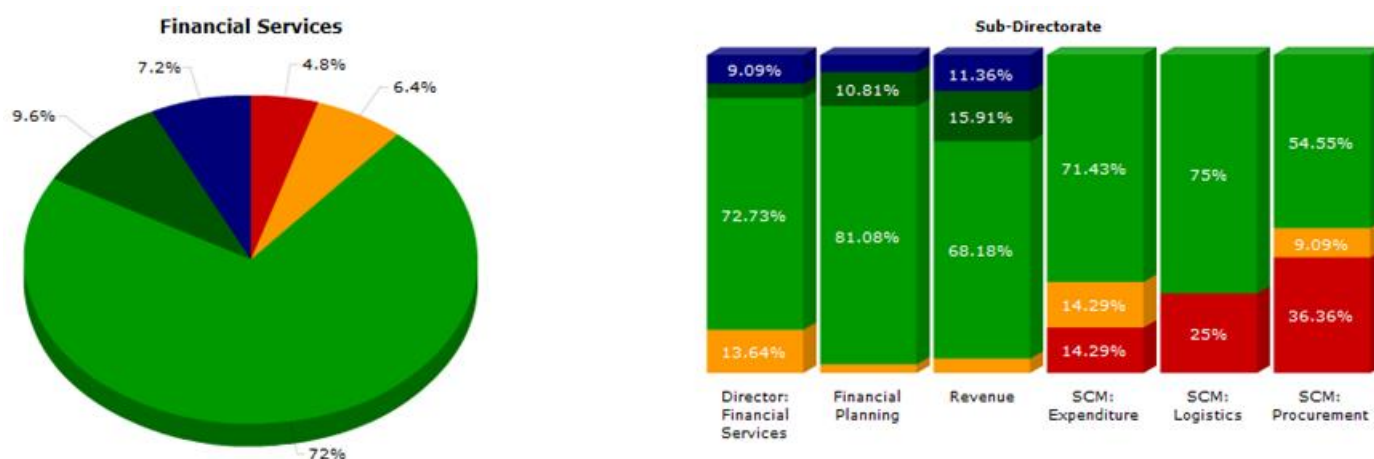
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3.8.4 FINANCIAL SERVICES

The Financial Services SDBIP consists of the following divisions:

- Director: Financial services
- Financial planning
- Revenue
- SCM: Logistics
- SCM: Expenditure
- SCM: Procurement

The following graph indicates the performance of the various sub-directorates within financial services directorate in terms of the municipal SDBIP performance management system:



Graph 5: Financial Services sub-directorate performance

3.8.5 PUBLIC SAFETY AND COMMUNITY DEVELOPMENT SERVICES

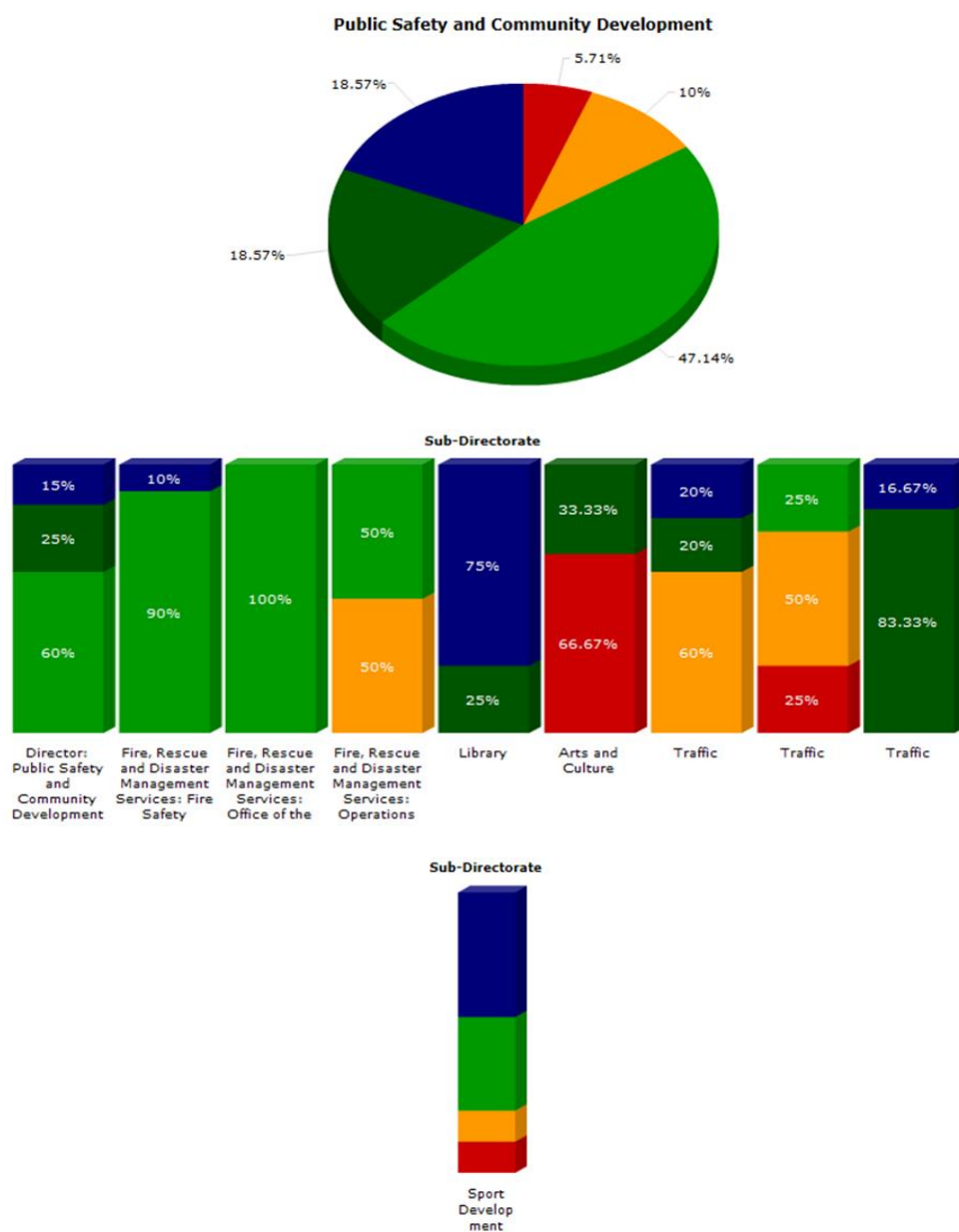
The Public Safety and Community Development Services SDBIP consist of the following divisions:

- Director: Public Safety And Community Development Services
- Fire, Rescue And Disaster Management Services: Fire Safety & Risk Management
- Fire, Rescue And Disaster Management Services: Office of the Chief Fire Officer
- Fire, Rescue And Disaster Management Services: Operations
- Fire, Rescue And Disaster Management Services: Training & Support Services
- Library

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- Arts And Culture
- Traffic & Law Enforcement Services: Administration
- Traffic & Law Enforcement Services: Law Enforcement
- Traffic & Law Enforcement Services: Licensing
- Sport Development

The following graph indicates the performance of the various sub-directorates within Public Safety and Community Development Services directorate in terms of the municipal SDBIP performance management system:



Graph 6: Public Safety and Community Development Services sub-directorate performance

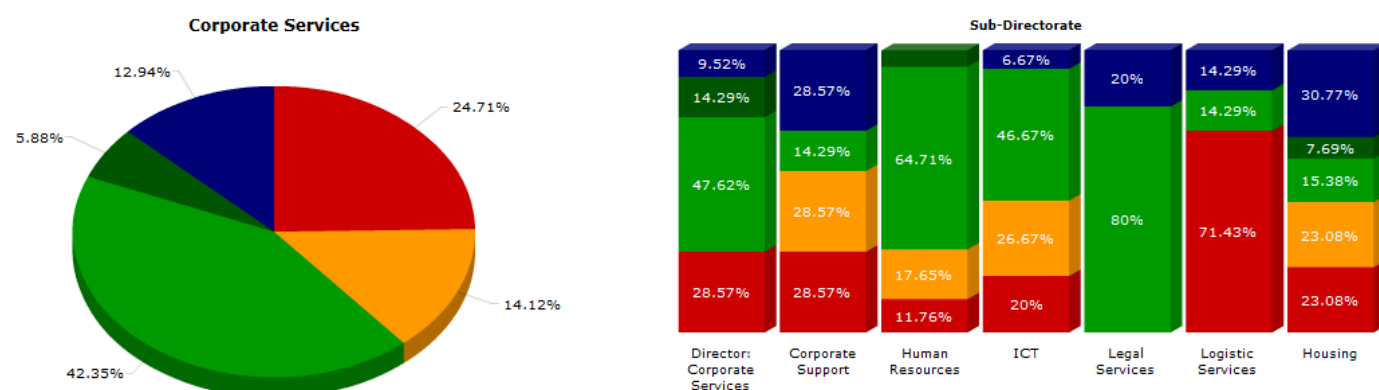
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3.8.6 CORPORATE SERVICES

The Corporate Services SDBIP consists of the following divisions:

- Director: Corporate Services
- Corporate Support
- Human Resources
- ICT
- Legal Services
- Logistic Services
- Housing

The following graph indicates the performance of the various sub-directorates within Corporate Services directorate in terms of the municipal SDBIP performance management system:



Graph 7: Corporate Services sub-directorate performance

COMPONENT A: BASIC SERVICES

This component includes details of services provided for water, waste water (sanitation), electricity, waste management, housing services and a summary of free basic services.

3.9 WATER PROVISION

The Breede Valley municipality is an authorised water service authority and as such must adhere to the relevant sections of the Water Services Act (No. 108 of 1997) and the Municipal Systems Act (no 32 of 2000). The Breede Valley municipality has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development.

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Water projects (forms part of housing development projects) that are implemented in economically poor areas and have a positive short term and long term result. In the short term there are job opportunities and in the long term there might be a maintenance need for these services. The improvement in the well-being of the community along with education towards water health awareness will improve the whole of the community profile.

3.9.1 SERVICE STATISTICS – WATER SERVICES

Below are key performance indicators as per the SDBIP (Top layer):

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL20	To provide maintain and assure basic services and social upliftment for the Breede Valley community	Provision of free basic water in terms of the equitable share requirements	Number of households receiving free basic water	All	6,507	6,600	7,061
TL47	To create a unique and caring valley of service excellence opportunity and growth	Completion of Phase 1 of the upgrade of Steynskloof Supply Pipe Line by June 2013	% of project completed	5; 6; 7; 8; 9; 10; 11; 12; 13; 14; 15; 16; 17; 18; 19; 20; 21	New performance indicator for 2012/13. No comparatives available	100%	95%
TL48	To create a unique and caring valley of service excellence opportunity and growth	Limit unaccounted water to less than 30%	% of water unaccounted for	All	22.8	30%	14.5%
TL49	To create a unique and caring valley of service excellence opportunity and growth	Excellent water quality measured by the quality of water as per SANS 241 criteria	% water quality level	All	99	95%	100%
TL50	To create a unique and caring valley of service excellence opportunity and growth	Execution of water saving awareness initiative in terms of the Water Demand Management plan	Number of initiatives	All	2	2	2

Table 13: SDBIP: Water services

3.9.2 WATER SERVICE DELIVERY LEVELS

Water is probably the most fundamental and indispensable of natural resources. Fundamental to life, the environment, food production, hygiene and power generation. Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services limited to potable water supply systems and domestic waste water and sewerage disposal systems as a local government function. Basic water is defined as 25 litres of potable water per day supplied within 200 meters of a household.

Non-revenue water of 14.5% was reported at 30 June 2012. The municipality has set themselves a target of 30% for the reduction of non-revenue water during the 2012/13 financial year. The implementation of initiatives for the eradication of non-revenue water in the municipality has resulted in a non-revenue water of 14.5% for the 2012/13 financial year.

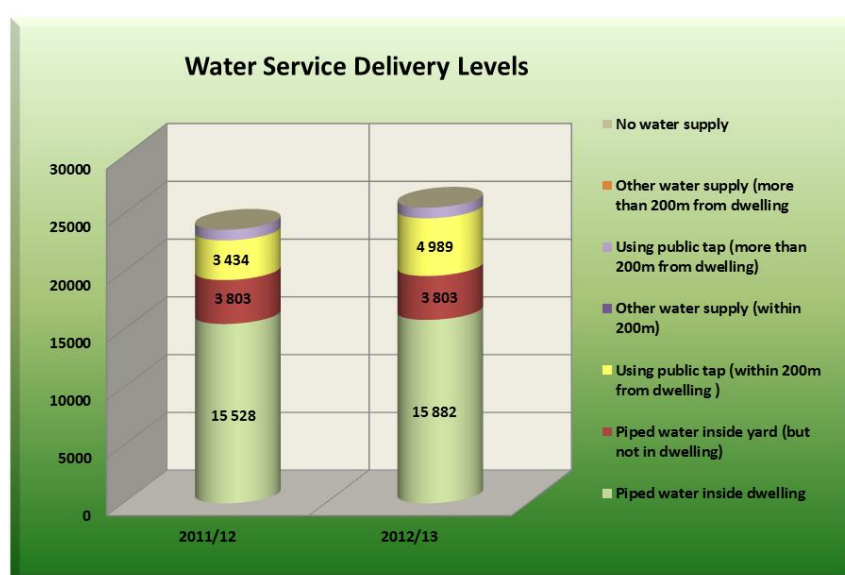
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Below is a table that specifies the different water service delivery levels per household **within the urban edge area** for the financial years 2011/12 and 2012/13:

Description	2011/12	2012/13
	Actual	Actual
Household		
Water: (above minimum level)		
Piped water inside dwelling	15 528	15 882
Piped water inside yard (but not in dwelling)	3 803	3 803
Using public tap (within 200m from dwelling)	3 434	4 989
Other water supply (within 200m)	0	0
Minimum service level and above sub-total	22 765	24 674
Minimum service level and above percentage	96%	96%
Water: (below minimum level)		
Using public tap (more than 200m from dwelling)	924	924
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
Below minimum service level sub-total	924	924
Below minimum service level percentage	0	0
Total number of households (formal and informal)	22 937	25 598

Table 14: Water service delivery levels

The graph below shows the different water service delivery levels per total household and the progress per year:



Graph 8: Water service delivery levels

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3.9.3 HOUSEHOLDS - WATER SERVICE DELIVERY LEVELS BELOW THE MINIMUM

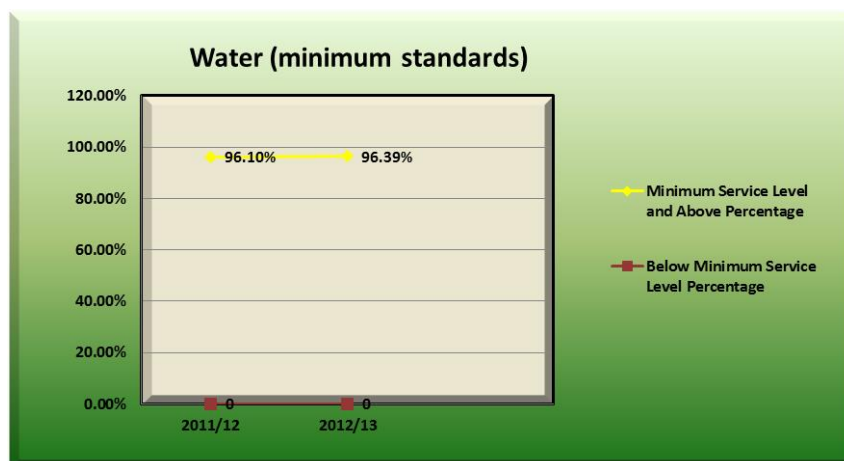
Below is a table that specifies the number of formal and informal households with water service delivery levels below the minimum standards for the financial years 2011/12 and 2012/13:

Description	2010-2011	2011/12
	Actual	Actual
Formal settlements		
Total households	22 765	24 674
Households below minimum service level	0	0
Proportion of households below minimum service level	0	0
Informal settlements		
Total households	2 434	4 989
Households below minimum service level	924	924
Proportion of households below minimum service level	27%	18%

Table 15: Water service delivery levels below the minimum: Households

The graph below shows the water service delivery levels below the minimum standards and the progress per year:

Table 16: Water service delivery levels below the minimum: Households



Graph 9: Water service delivery levels below the minimum standards: Households

3.9.4 CAPITAL EXPENDITURE – WATER SERVICES

The table below indicates the amount that was actually spent on water services projects for the 2012/13 financial year:

Capital projects	2012/13				
	Budget	Adjustment budget	Actual expenditure	Variance from original budget	Total project value

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Capital projects	2012/13				
	Budget	Adjustment budget	Actual expenditure	Variance from original budget	Total project value
R' 000					
De Doorns South N1	0	5 822	5 816	0.00%	5 822
De Nova: Town development	1 022	0	0	-100.00%	1 022
Steynskloof pipeline: Worcester	39 785	31 343	30 373	-23.66%	39 785
Steynskloof pipeline: Rawsonville	8 351	16 684	3 656	-56.22%	16 684
Water connections	620	620	418	-32.59%	620
Total all	49 778	54 469	40 263	-19.11%	n/a
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 17: Capital expenditure 2011/12: Water services

Note: the table above does not include all capital expenditure (service connections, equipment etc) it is only projects.

3.10 WASTE WATER (SANITATION) PROVISION

The Breede Valley Municipality has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to sanitation services that promote sustainable livelihoods and economic development.

Sanitation projects (form part of housing development projects) that are implemented in economically poor areas have a positive short term and long term result. In the short term there are job opportunities and in the long term there might be a maintenance need for these services. The improvement in the well-being of the community along with education towards sanitation health awareness will improve the whole of the community profile.

Although challenges do exist in the poorer areas where education towards sanitation awareness is lacking, the service provided by Breede Valley Municipality is relatively high / acceptable. All formal areas boast flushing toilets with water bourn gravity flow disposal. In the informal (squatter camp) areas, chemical toilets are provided in accordance with the prescribed ratio (persons per toilet).

3.10.1 SERVICE STATISTICS – SANITATION SERVICES

Below are key performance indicators as per the SDBIP (top layer):

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL19	To provide maintain and assure basic services and social upliftment for the Breede Valley community	Provision of free basic sanitation in terms of the equitable share requirements	Number of households receiving free basic sanitation	All	6,507	6,600	7,061
TL44	To create a unique and caring valley of service excellence opportunity and growth	Identification and Mapping of storm water assets by the end of June 2013	% completion	All	20	100	80
TL45	To create a unique and caring valley of service excellence opportunity and growth	Complete the upgrade of the sewerage purification systems (Bulk services) in Worcester by the end of November 2012	% completion of the project	All	100	100%	100%
TL46	To create a unique and caring valley of service excellence opportunity and growth	Quality of waste water discharge measured by the % waste water discharge that comply with microbial content	% waste water discharge that comply with microbial content	All	100	95%	100%

Table 18: SDBIP: Sanitation services

3.10.2 SANITATION SERVICE DELIVERY LEVELS

Below is a table that specifies the different sanitation service delivery levels per household within the urban edge area for the financial years 2011/12 and 2012/13:

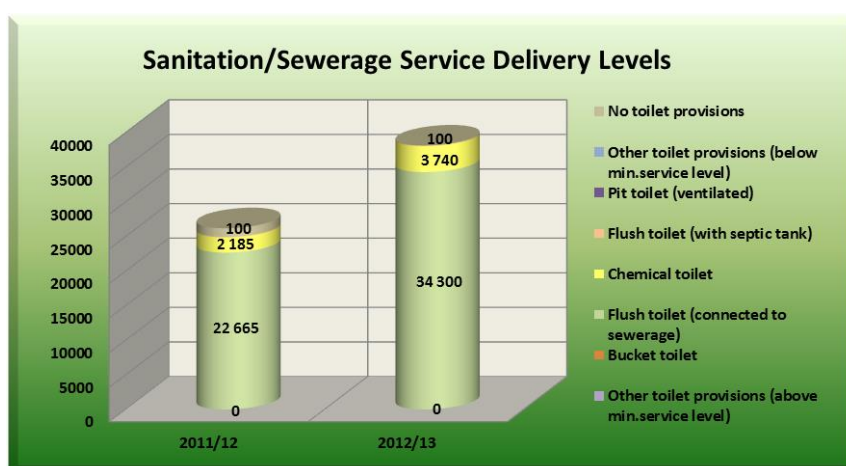
Description	2011/12	2012/13
	Actual	Actual
Household		
Sanitation/sewerage: (above minimum level)		
Flush toilet (connected to sewerage)	22 665	34 300
Flush toilet (with septic tank)	100	100
Chemical toilet	2 185	3 740
Pit toilet (ventilated)	0	0
Other toilet provisions (below minimum service level)	0	0
Minimum service level and above sub-total	24 950	38 140
Minimum service level and above percentage	94.6	100
Sanitation/sewerage: (below minimum level)		
Bucket toilet	0	0
Other toilet provisions (below minimum service level)	0	0
No toilet provisions	1 233	0
Below minimum service level sub-total	1 233	0
Below minimum service level percentage	5.4	0

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Description	2011/12	2012/13
	Actual	Actual
Household		
Total number of households	26 183	38 140

Table 19: Sanitation service delivery levels

The graph below shows the different sanitation service delivery levels per total households and the progress per year:



Graph 10: Sanitation service delivery levels

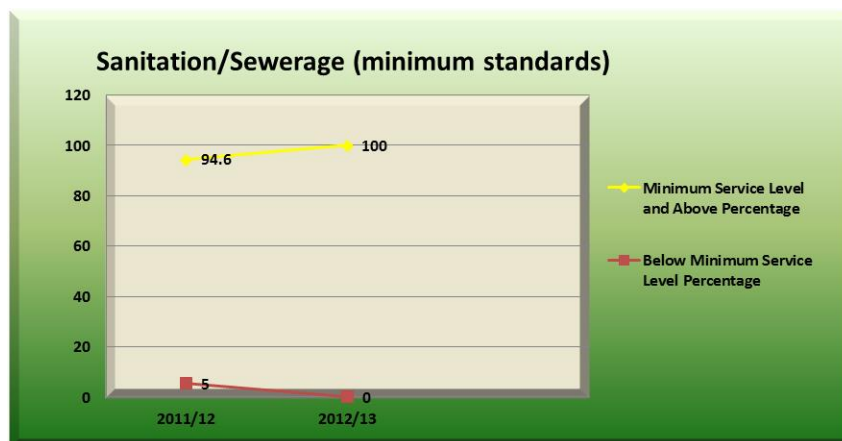
3.10.3 HOUSEHOLDS - SANITATION SERVICE DELIVERY LEVELS BELOW THE MINIMUM

Description	2011/12	2012/13		
	Actual	Original budget	Adjusted budget	Actual
	No.	No.	No.	No.
Formal settlements				
Total households	22 765			38 140
Households below minimum service level	0			0
Proportion of households below minimum service level	0			0
Informal settlements				
Total households	3 434			38 140
Households below minimum service level	526			0
Proportion of households below minimum service level	15.3			0

Table 20: Sanitation service delivery levels below the minimum level

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The graph below shows the sanitation service delivery levels per total households below the minimum standards and the progress per year:



Graph 11: Sanitation service delivery levels below the minimum level

3.10.4 CAPITAL EXPENDITURE – SANITATION SERVICES

The table below indicates the amount that was actually spent on sanitation services projects for the 2012/13 financial year:

Capital projects	2012/13				
	Budget	Adjustment budget	Actual expenditure	Variance from original budget	Total project value
(R' 000)					
De Doorns South N1	0	5 912	5 754	0.00%	5 912
De Nova: Town development	794	794		-100.00%	794
Worcester WWTW -upgrading	0	7 650	7 391	0.00%	7 650
Worcester WWTW -Concrete palisade fence	2 000	1 000	935	-53.23%	1 000
Jetvac machine	2 300	2 300	2 099	-8.75%	2 300
Worcester WWTW -Mechanical grids & control equipment	2 000	3 000	1 879	-6.06%	3 000
Sewer connections	250	250	48	-80.66%	250
Total all	7 344	20 906	18 106	146.55%	n/a
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 21: Capital Expenditure 2012/13: Sanitation services

Note: the table above does not include all capital expenditure (service connections, equipment etc) it is only projects.

3.11 ELECTRICITY

With reference and in compliance with recent legislation including the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006.

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As housing development areas are identified and top structure programs are developed, the necessary INEP grant funding applications are submitted to either to the Department of Energy or, in the case where the area falls within the ESKOM area of distribution jurisdiction, to the ESKOM Electrification section.

3.11.1 SERVICE STATISTICS – ELECTRICITY SERVICES

Below are key performance indicators as per the SDBIP (top layer):

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL17	To provide maintain and assure basic services and social upliftment for the Breede Valley community	Provision of free basic electricity in terms of the equitable share requirements	Number of households receiving free basic electricity	All	6,507	6,600	7,061
TL40	To create a unique and caring valley of service excellence opportunity and growth	Manage the electricity provisioning systems to limit electricity losses to less than 14% (National target 21%)	% of total electricity losses	All	6	14%	6.12%
TL41	To create a unique and caring valley of service excellence opportunity and growth	Electricity assets is maintained in terms of the prioritised maintenance per the maintenance plan within approved maintenance budget	% of maintenance budget of electricity spent	All	New performance indicator for 2012/13. No comparatives available	96%	100%
TL42	To provide maintain and assure basic services and social upliftment for the Breede Valley community	New electricity connections to provide electricity reticulation to new housing developments	Number of new electricity connections	16; 17; 18	215	200	222
TL43	To create a unique and caring valley of service excellence opportunity and growth	Completion of a new 11/66kV electricity substation at Worcester by the end of November 2012	% of project completed	9; 10; 11; 12; 13; 14	100%	100%	100%

Table 22: Electricity services

The energy losses for the 2011/12 financial year were **6.61%** whilst the losses in the 2012/13 financial year were **6.12%**. This outcome gives an end result of **6.12%** in energy losses.

The table below indicates the different service delivery level standards for electricity within the urban edge area of the municipality:

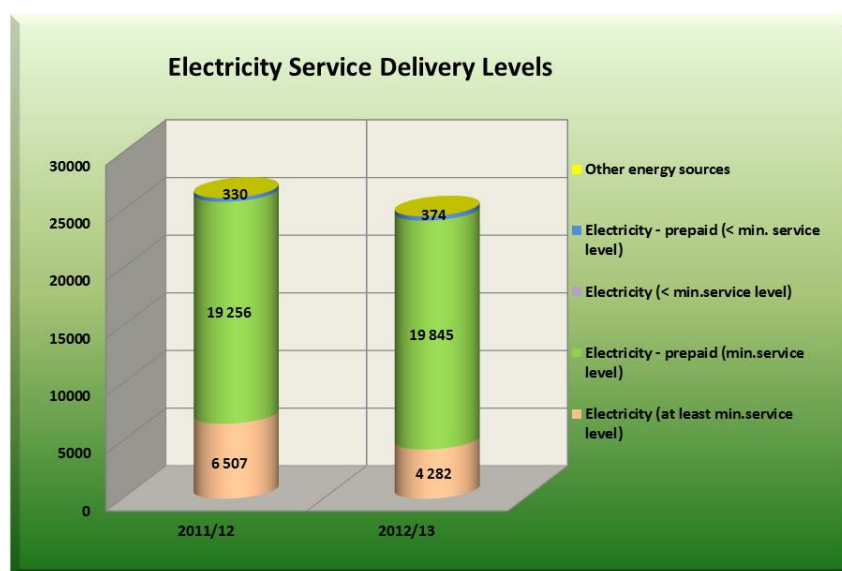
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3.11.2 ELECTRICITY SERVICE DELIVERY LEVELS

Description	2011/12	2012/13
	Actual	Actual
Household		
Energy: (above minimum level)		
Electricity (at least minimum service level)	6 507	4 282
Electricity - prepaid (minimum service level)	19 256	19 845
Minimum service level and above sub-total	25 763	24 127
Minimum service level and above percentage	100	100
Energy: (below minimum level)		
Electricity (< minimum service level)	0	0
Electricity - prepaid (< minimum service level)	0	0
Other energy sources	0	0
Below minimum service level sub-total	0	0
Below minimum service level percentage	0	0
Total number of households	25 763	24 127

Table 23: Electricity service delivery levels

The graph below shows the different electricity service delivery levels per total households and the progress per year:



Graph 12: Electricity service delivery levels

3.11.3 CAPITAL EXPENDITURE – ELECTRICITY SERVICES

The table below indicates the amount that was actually spent on electricity services projects for the 2012/13 financial year:

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

Capital projects	2012/13				
	Budget	Adjustment budget	Actual expenditure	Variance from original budget	Total project value
(R)					
Industrial Substation: perimeter fence	3 000	1 700	1 625	-45.84%	1 700
Electrification 439: Avianpark	1 800	1 085	914	-49.21%	1 085
Electrification 242: Zweletemba		715	259	0.00%	715
High mast and Street Lighting	8 502	6 332	4 317	-49.22%	6 332
New 66kV substation	0	21 987	20 054	0.00%	20 054
Electricity Connections	750	1 169	299	-60.16%	1 169
Elec network extensions	830	2 104	1 661	100.09%	2 104
Total all	14 882	35 093	29 129	95.72%	n/a
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 24: Capital expenditure 2012/13: Electricity services

Note: the table above does not include all capital expenditure (service connections, equipment etc) it is only projects.

3.12 WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

The Breede Valley Municipality (BVM) provides a relatively efficient waste removal services to all formal areas/settlements. Excluding the informal settlements (where certain challenges are experienced), standards is generally high. The land-fill site is permitted to receive only "General waste", i.e. that which does not pose an immediate threat to human life or the environment. This includes household waste, builders rubble, garden waste and certain dry industrial or commercial waste.

Financial management for waste removal within the municipality is relatively tight. Funding shortages do, however, prevent extended or more effective practices being pursued.

The Breede Valley Municipal area does not have a hazardous waste disposal facility to support the needs of the industrial sector and medical waste generated. These industries, though few, rely on private industry and contractors for this service. Such waste is removed mainly to the Vissershok facility near Cape Town.

Only limited waste minimization initiatives are currently being practiced by the Breede Valley Municipality. These being at the Touwsriver Waste Transfer Station and from the refuse collected from street bins and by street cleaning contractors in Worcester. The annual (2012/2013) quantity recovered by the contractor was approximately 220 tonnes.

In addition to the above, minor buy-back initiatives are also run by local church groups in the Worcester area.

3.12.1 SERVICE STATISTICS – REFUSE REMOVAL SERVICES

Below are key performance indicators as per the SDBIP (top layer):

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL18	To provide maintain and assure basic services and social upliftment for the Breede Valley community	Provision of free basic refuse removal in terms of the equitable share requirements	Number of households receiving free basic refuse removal	All	6,507	6,600	7,061
TL51	To create a unique and caring valley of service excellence opportunity and growth	Implement actions to comply to matters identified in the registered waste facility audits	Number of activities	All	New performance indicator for 2012/13. No comparatives available	4	4
TL52	To create a unique and caring valley of service excellence opportunity and growth	Public awareness initiatives with regard to recycle of solid waste	Number of initiatives	All	New performance indicator for 2012/13. No comparatives available	1	1

Table 25: SDBIP: Refuse removal

3.12.2 REFUSE REMOVAL (SOLID WASTE) SERVICE DELIVERY LEVELS

The table below indicates the different refuse removal service delivery level standards **within the urban edge area** of the municipality:

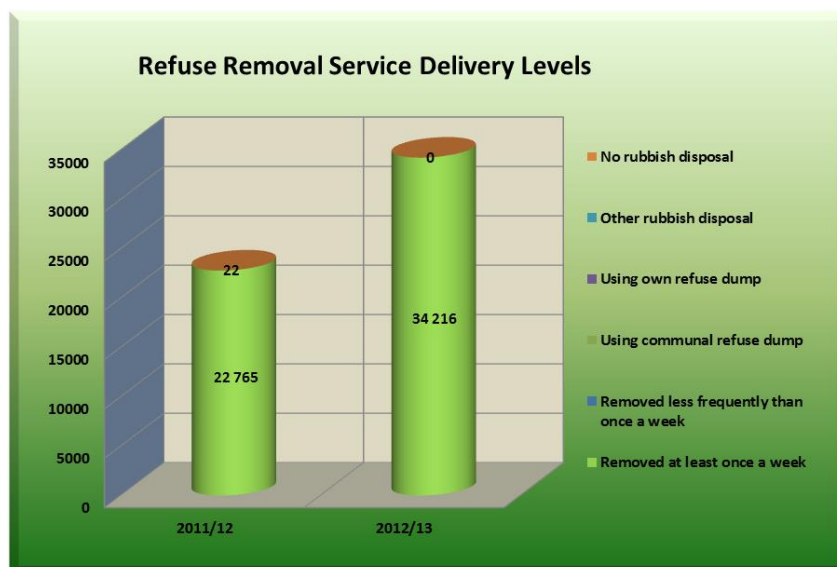
Description	2011/12	2012/13
	Outcome	Actual
Household		
Refuse removal: (Minimum level)		
Removed at least once a week	22 765	34 216
Minimum service level and above sub-total	22 765	34 216
Minimum service level and above percentage	100	100
Refuse removal: (Below minimum level)		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
Below minimum service level sub-total	0	0
Below minimum service level percentage	0	0
Total number of households	22 765	34 216

Table 26: Refuse removal service delivery levels

Note: the totals changed after the review and will therefore differ from the annual performance report.

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The graph below shows the different refuse removal service delivery levels per total households and the progress per year:



Graph 13: Refuse removal service delivery levels

3.12.3 CAPITAL EXPENDITURE – WASTE MANAGEMENT SERVICES

The table below indicates the amount that was actually spent on waste management services projects for the 2012/13 financial year:

Capital projects	2012/13				
	Budget	Adjustment budget	Actual expenditure	Variance from original budget	Total project value
(R)					
Wheelie bins	1 000	1 000	1 000	-0.03%	1 000
Total all	1 000	1 000	1 000	-0.03%	n/a
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 27: Capital expenditure 2012/13: Waste management services

Note: the table above does not include all capital expenditure (service connections, equipment etc) it is only projects.

The only capital expenditure pertaining to waste removal (Cleansing Services) undertaken during the 2012 / 2013 financial year was the purchase of 3 076 x 240 litre wheelie bins at the tendered value of R999 700 (for distribution in Avian Park residential area).

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3.13 HOUSING

The housing policy has been approved, making provisions for people with disabilities. We have been engaged in the housing consumer education, in which we trained about 400 first time homeowners.

Our waiting list is linked to the provincial housing demand list. The benefit is that we can trace applicants who are registered on other municipalities. It has also allowed us to eliminate duplicate names from the system.

The Council has approved a 5 year Integrated Human Settlement Plan, which sets out housing delivery in the Breede Valley Municipality. We have been engaged in the housing consumer education, in which we trained about 220 homeowners.

We have concluded 240 sales agreements which will culminate into title deeds.

3.13.1 SERVICE STATISTICS – HOUSING

Below are key performance indicators as per the SDBIP (top layer):

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL6	To provide maintain and assure basic services and social upliftment for the Breede Valley community	Complete the Human Settlement Plan for approval by Council by the end of December 2012	Plan completed	All	New performance indicator for 2012/13. No comparatives available	1	1
TL8	To provide maintain and assure basic services and social upliftment for the Breede Valley community	Provision of new houses to beneficiaries	Number of houses	2; 3; 4; 16; 17; 18; 19; 20; 21	New performance indicator for 2012/13. No comparatives available	442	338
TL9	To provide maintain and assure basic services and social upliftment for the Breede Valley community	Identify land for Klipvlakte and conduct feasibility study by the end of June 2013	Feasibility report submitted to council	2	New performance indicator for 2012/13. No comparatives available	1	1

Table 28: SDBIP: Housing

Performance on housing projects for the year was as follows:

Projects	Revised delivery targets 2012/2013		Performance 2012/13	
	Sites	Units	Sites	Units
De Doorns (1482) UISP	104	0	0	0
De Doorns (1400) IRDP	544	611	627	198
Zwelethemba (242)	0	120	0	156
Rawsonville De Nova (71)	0	0	0	0
Total	648	731	627	354

Table 29: Performance on projects

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3.13.2 HOUSEHOLDS WITH ACCESS TO BASIC HOUSING

Year end	Total households (including formal and informal settlements)	Households in formal settlements	Percentage of households in formal settlements
2011/12	36 328	36 328	72
2012/13	36 682	36 682	72

Table 30: Households with access to basic housing

The housing demand waiting list has been linked with the provincial demand waiting list. This linkage has managed to assist us with removing duplications and has also ensured that each person has a single application date, unlike in the past where people had two dates that is for low cost housing, as well as for rental units.

The following table shows the number of people on the housing waiting list in the previous year with double application date. The 2012/13 line shows the single application date. There are currently approximately 22 489 applicants on the waiting list for the Breede Valley.

Housing waiting list	Nr of people on housing waiting list	% Housing waiting list increase
2011/12	20 971	15
2012/13	22 489	9

Table 31: Housing waiting list

3.13.3 CAPITAL EXPENDITURE – HOUSING

The table below shows the capital projects within the housing department for the 2012/13 financial year:

Capital projects	2012/13				
	Budget	Adjustment budget	Actual expenditure	Variance from original budget	Total project value
(R'000)					
De Nova: Concrete palisade fence	980	980	684	-30.19%	980
Total all	980	980	684	-30.19%	n/a
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
*Includes services					

Table 32: Capital expenditure 2012/13: Housing

Note: the table above does not include all capital expenditure (service connections, equipment etc) it is only projects.

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3.14 FREE BASIC SERVICES AND INDIGENT SUPPORT

In accordance with the approved indigent policy of the municipality, all households earning less than R3 500 per month will receive the free basic services as prescribed by national policy. Indigent support includes electricity, rates, refuse, sewerage and rental.

3.14.1 ACCESS TO FREE BASIC SERVICES

The access to free basic services is summarised into the different services as specified in the following table:

Free basic services to low income households									
Year	Number of households								
	Total	Households earning less than R 3 500 per month							
		Free basic water		Free basic sanitation		Free basic electricity		Free basic refuse	
		Access	(%)	Access	(%)	Access	(%)	Access	(%)
2011/12	25 095	6 507	100	6 507	100	6 507	100	6 507	100
2012/13	25 095	7 061	100	7 061	100	7 061	100	7 061	100

Table 33: Access to free basic services

The tables below identify the number of indigent households with access to the different free basic services:

Electricity									
Financial year	Indigent households			Non-indigent households			Households in Eskom areas		
	No of HH	Unit per HH (kwh)	Value	No of HH	Unit per HH (kwh)	Value	No of HH	Unit per HH (kwh)	Value
			R'000			R'000			R'000
2011/12	6 507	50	3 127	0	0	0	1 500	50	496
2012/13	7 061	50	3 158	17 548	0	0	1 500	50	496

Table 34: Free basic electricity services to indigent households

Water						
Financial year	Indigent households			Non-indigent households		
	No of HH	Unit per HH (kl)	Value	No of HH	Unit per HH (kl)	Value
			R'000			R'000
2011/12	6 507	10	1 900	18 588	6	4 894
2012/13	7 061	50	5 340	17 548	6	4 894

Table 35: Free basic water services to indigent households

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Sanitation						
Financial year	Indigent households			Non-indigent households		
	No of HH	R value per HH	Value	No of HH	Unit per HH per month	Value
			R'000			R'000
2011/12	6 507	145	5 456	0	0	0
2012/13	7 061	145	7 829	17 548	0	0

Table 36: Free basic sanitation services to indigent households

Refuse removal						
Financial year	Indigent households			Non-indigent households		
	No of HH	R value per HH	Value	No of HH	Unit per HH per month	Value
			R'000			R'000
2011/12	6 507	1	3 929	0	0	0
2012/13	7 061	1	5 025	17 548	0	0

Table 37: Free basic refuse removal services to indigent households per type of service

COMPONENT B: ROAD TRANSPORT

This component includes: roads, transport and waste water (storm water drainage).

The vision for South African transport given with the White Paper on National Transport Policy (1996) is to: “provide safe, reliable, effective, efficient and fully integrated transport operations and infrastructure which will best meet the needs of freight and passenger customers at improving levels of service and cost in a fashion which supports government strategies for economic and social development whilst being environmentally and economically sustainable.”

3.15 ROADS

A pavement management system (PMS) is carried out regularly (\pm 4 years) whereby pavement conditions, network status, backlogs, etc. are highlighted.

Funding restrictions/shortages to maintain the road network to satisfactory standards remains a major challenge to Breede Valley Municipality (and most other local authorities)! Resealing of the dilapidated roads in the network is of utmost importance to save these assets.

SMME's are appointed to attend to the general maintenance of the network (pothole patching).

3.15.1 TARRED (ASPHALTED) ROADS

Financial year	Total km tarred roads	Km of new tar roads	Km existing tar roads re-tarred	Km of existing tar roads re-sheeted	Km tar roads maintained
2011/12	323.1	0	0	1.750	323.15

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Financial year	Total km tarred roads	Km of new tar roads	Km existing tar roads re-tarred	Km of existing tar roads re-sheeted	Km tar roads maintained
2012/13	323.1	0	0	0	0

Table 38: Tarred (Asphalted) roads

3.15.2 GRAVELLED ROADS

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar	Km gravel roads graded/maintained
2011/12	40.3	0	0	40.3
2012/13	40.3	6.5	6.5	0

Table 39: Gravelled roads

3.15.3 CAPITAL EXPENDITURE – ROAD SERVICES

The table below indicates the amount that was actually spent on road services projects for the 2012/13 financial year:

Capital projects	2012/13				
	Budget	Adjustment budget	Actual expenditure	Variance from original budget	Total project Value
R'000					
De Doorns South N1	2 119	6 414	6 414	202.75%	6 414
Total all	2 119	6 414	6 414	202.75%	n/a

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

Table 40: Capital expenditure 2012/13: Road services

Note: the table above does not include all capital expenditure (service connections, equipment etc) it is only projects.

3.16 WASTE WATER (STORM WATER DRAINAGE)

3.16.1 STORMWATER INFRASTRUCTURE

The table below shows the total kilometres of storm water maintained and upgraded as well as the kilometres of new stormwater pipes installed:

Financial year	Total km storm water measures	Km new storm water measures	Km storm water measures upgraded	Km storm water measures maintained
2011/12	90	2	0	90
2012/13	90	6.488	0	90

Table 41: Storm water infrastructure

3.16.2 CAPITAL EXPENDITURE – STORM WATER SERVICES

The table below indicates the amount that was actually spent on stormwater projects for the 2012/13 financial year:

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Capital projects	2012/13				
	Budget	Adjustment budget	Actual expenditure	Variance from original budget	Total project Value
R'000					
De Doorns South N1	2 380	5 074	5 041	111.79%	5 074
Total all	2 380	5 074	5 041	111.79%	n/a
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 42: Capital expenditure 2012/13: Storm water services

Note: the table above does not include all capital expenditure (service connections, equipment etc) it is only projects.

3.16.3 COST OF CONSTRUCTION/MAINTENANCE

The table below indicates the amount of money spent on storm water projects:

Financial year	Storm water measures	
	Capital R'000	Maintained R'000
2011/12	2 551	1 234
2012/13	5 040	780

Table 43: Cost of construction/maintenance of storm water systems

COMPONENT C: PLANNING AND DEVELOPMENT

The Department Planning and Economic Development include the following functions:

- LED
- Tourism
- Building control
- Town planning
- GIS

With reference to our new organisational design the sections for LED and tourism are placed under the cluster Department Planning and Economic Development and are reporting to the Senior Manager: Planning and Economic Development. The implementation of project actions relies heavily on the availability of funding to fund our envisaged interventions.

The activities that are performed in the department range from the following:

- Facilitating training for new and emerging businesses.
- Assistance with project concepts for emerging groups within the municipality.
- Attend to clients who were referred by ward councillors and require general assistance with a business and land reform.

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- Perform adjudicatory duties in district wide funding allocation forum as per working agreement with the various B municipalities and the district municipality.
- Attend to potential investors which need information and guidance from the municipality.
- Manage partnership between municipality and local tourism organisation based on service level agreements in relation to tourism marketing work.
- Serve in project management capacity to steer land reform implementation projects in the municipality and furthermore serve on the district committee where funding for agricultural development and land free form is approved.
- Review strategies and liaise with potential funders to fund project earmarked to enhance local economic development.
- Referral of entrepreneurs for mentorship in their businesses.
- Attendance to suppliers of services that wish to partner with the municipality around our LED and tourism programmes.
- Engage in local and regional economic strategic planning and reviews.

3.17 PLANNING

3.17.1 PLANNING STRATEGIES

The table below sets out the main elements of Breede Valley Municipality planning strategies:

Strategy	Description
Spatial in-filling	The BVM: SDF identifies key vacant land for infill and housing development. Specific areas were identified for a mixture of gap housing as well as low cost housing. The Jubilee Professional Task Team of province is busy with the feasibility study for the Klipvlakte mixed use, low-cost housing project as well as other pocket of land identified for spatial infilling.
Historical core preservation	Historical cores of urban centres must be clearly demarcated. Priority should be given to the conservation of heritage buildings and precincts in redevelopment projects. Any proposals for the redevelopment of existing buildings should consider their heritage value, elements of the vernacular architecture and, where possible, retain these important elements. Similarly, the historical characteristics of existing buildings should be considered to draw from their elements that could be integrated into the design and construction of new buildings close by. Advertisement signage in these cores must be regulated through the bylaws, with input from the said heritage bodies.
CBD revival / Urban renewal	Special focus must be placed on CBD revival This will require increasing the attractiveness of the area to tourist traffic and providing sufficient and attractive signage, landscaping, urban design/building management, and security , etc. This initiative must closely be aligned with the strategies of the LED section as CBD revival was identified as a key catalyser in the Genesis project.
Land Use Integration and interfaces / Spatial integration	Spatial integration should be the main underlying foundation for all spatial decision making and should be facilitated in the encouragement of the development of strategic mixed use nodes, intensification corridors and spatial in-filling with gap housing developments. The intensification areas/corridors are seen as the

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Strategy	Description
	prime instruments for promoting integration between different areas and is intended to promote a mutually supportive increase in residential (mixed income) and economic (mixed use) activity straddling the major routes of a settlement.

Table 44: Planning strategies

3.17.2 ACHIEVEMENTS OF THE PLANNING DEPARTMENT FOR 2012/13

The tables below give a brief description of all the achievements in the planning department during the 2012/13 financial year:

a) Town planning

Achievement/Highlight	Description
Breede Valley Municipal Spatial Development Framework	The BVM: SDF was approved by Council on 30 th of May 2013 in terms of the Municipal Systems Act. The document was referred to Department of Local Government on the 10 th of June 2013.
Approval of Altona Development	<p>The development proposes the following:</p> <p>The rezoning to sub-divisional area of the subject properties in terms of the Land Use Planning Ordinance, Ordinance 15 of 1985 (LUPO)</p> <p>The consolidation of the Remainder of Portions 18 and 22 of the Farm Hartebeesterivier No 306 and erven 12963 and 12964.</p> <p>The subdivision of resultant consolidated land unit in terms of LUPO.</p> <p>A general departure from the Section 7 Scheme regulations applicable to Portions 18 and 22 of the Farm Hartebeesterivier No 306 and erven 12963 and 12964, in order to put in place a uniform set of rules to control and manage future township development in that area.</p> <p>Consent use applications for a supermarket, offices and flats</p>
Formalisation of Worcester CBD task group	A task group, consisting of members of the Worcester Business Forum, Municipal Planning Officials and Councillors were formed to specifically investigate the urban upgrading initiatives of the Worcester CBD and unpack the issues and challenges.
Identification of land for GAP Housing	<p>An item was taken to MayCo (and approved) identifying the following portions of land for the development of GAP Housing: a Portion of Erf 1 (Avian Park and Erven 172, 19937, 13953 and 13954 (De La Bat Road).</p> <p>Not only does it make financial sense for Council to unleash land for the provision of GAP Housing, but Council furthermore have a moral obligation to provide for or facilitate housing opportunities for this income bracket.</p> <p>The facilitation for GAP Housing also has the effect of spatial integration of the various communities within the Breede Valley Municipality. Spatial pattern of segregation is remedied by providing development and residential opportunities for a shared market group.</p>

Table 45: Planning highlights

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b) Building control

Achievement/Highlight	Description
Implementation of new revised NBR	Act 103 of 1977 as revised
Successful in issuing occupation certificates for 400 houses at Stofland Housing project and	Completion Phase 1 of a major RDP housing project with another 319 houses in process of being built and anticipated to be completed in 2013/2014.
Three major building projects (with a total value of approximately R18 000 000) completed successfully.	Badsberg Cellar – R5 200 000 National Institute for the Deaf (Hostels) – R7 500 000 National Institute for the Deaf (Classes) – R5 300 000

Table 46: Building control highlights

c) GIS

Achievement/Highlight	Description
Online mapping	Conversion of intranet based maps to internet based maps (Set up has been completed and roll out will take place in the new financial year). The format of current intranet maps was also improved in terms of the layout and functionality.
Census 2011 Mapping	Extraction of all census 2011 data pertaining to the BVM and the mapping and analysis thereof. Distributed via maps, graphs and tables. This data will be included as layers in future online viewers for the public to access.
IDP Mapping and creation of an IDP specific map viewer	Spatial datasets pertaining to the IDP were created and maps were generated showing the status quo and future requirements of various variables as outlined in the IDP. This aids decision makers in deciding where and how best to spend resources. In addition to static maps an intranet viewer was created showing these datasets allowing the user to interact with them and query the data as needed.
Clean-up and importing of GIS data shape files (features such as erven, roads, rivers etc) into File Geo-databases	A shape file is a digital vector storage format (geographical dataset such as roads) for storing geometric location and associated attribute information. A File-geodatabase is a "container" for holding datasets (these can be shape files, tables and aerial photos), tying together the spatial features with attributes. Certain main geographical datasets were "cleaned". This involved editing the files where necessary such as placing the railway lines where they should be if they were in the incorrect place. These shape files were then imported into File-geodatabases. There are various advantages to storing data in File-geodatabases including the improved organisational structuring of data as well as improved performance when working with the data. It also improves the ability to distribute the data.

Table 47: GIS highlights

3.17.3 CHALLENGES OF THE PLANNING DEPARTMENT FOR THE 2012/13 FINANCIAL YEAR

The tables below give a brief description of all the challenges regards to the planning department during the 2012/13 financial year:

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a) Town planning

Challenge	Corrective action
Applications for rezoning and additions to the built environment increased with over 30% from the previous financial year and placed strain on personnel capacity.	We employed the GIS system to maximise capacity for land use processing by selectively displaying SAMRAS information via intranet arc viewers.
Cases of legal action against perpetrators of LUPO were costly and took an average of 6 months to conclude.	Discussions with the legal advisors, the magistrate and the public prosecutor were held and procedures of prosecution were changed by making a criminal case against perpetrators as opposed to obtaining an interdict. Costs and timelines came down with about 40%.
Severe capacity challenges with regard to the implementation of LUPA are perceived and were expressed as such by DEADP. LUPA heaps additional functions and responsibilities upon the B-Municipalities as with regard to land use application processes and legislation.	We are implementing an integrated application tracking system and anticipate adopting the LUPA Scheme Regulations on order to minimize red tape.
The Western Cape Provincial Government has appointed consultants, Impact Economics, to be the facilitators to lead and direct the discussions between the BVM Municipality and the Business Community in issues of red tape. A report was brought before MayCo indicating that lack of knowledge regarding LUPO and NBRSA processes was an issue.	We are addressing the issues of Red Tape and possible negative perceptions by formalising meetings with BASIL and the MBA who respectively represents consultants and contractors in the Breede Valley Municipal area as well as the local Business Forum, where these perceptions and issues can be addressed.

Table 48: Town planning challenges

b) Building control

Challenge	Corrective action
Keeping up with legislative requirements and increasing procedural demand in approvals of building plans is a challenge.	Capacity building of Section Managers was increased through the completion of specialised courses in changing NBRSA legislation (such as the SANS 10400 Section XA – fenestration in buildings).
To deliver an approachable and meaningful service to the Architectural and Built environment.	Formalising meetings with BASIL and the MBA facilitates a platform for discussions regarding legislation and provides an opportunity to educate clients with regard to our responsibilities.
Major challenges were experienced with 28 cases of illegal building work handed over to Legal Services without any response or action taken.	Cases were subsequently handled by Building Control self (using legal consultants) and 42 cases were handled of which 7 is still in process.

Table 49: Building control challenges

c) GIS

Challenge	Corrective action
Insufficient staff capacity (high volume of work as well as wide range of tasks) is increasing and additional tasks and responsibilities of GIS are being added as GIS is being increasingly adopted by the organisation)	Work was prioritised, however in order to meet the growing demands placed on GIS, staff capacity will have to be addressed (provision for additional staff has been made for on the proposed micro-organogram). One-on-one queries were reduced by implementing intranet access to base map information
Insufficient resources (e.g. Software updates, software packages and data sets)	Budgetary options were explored and funds were acquired to fulfil certain work (e.g. Online mapping). Other workarounds were sought such as the use of open source

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Challenge	Corrective action
	software.

Table 50: GIS challenges

3.17.4 SERVICE DELIVERY PRIORITIES FOR 2012/13

The table below sets out the three top service delivery priorities and the progress made during the 2012/13 financial year:

Priorities	Progress
Finalisation of the Spatial Development Framework	Completed and approved by Council on the 30 th of May 2013. The SDF identified historical urban cores for all towns, areas for suitable spatial infilling, urban renewal and spatial integration. This document will serve to guide and direct development initiatives for the next 5 years.
Spatial in-filling	Land have been identified for GAP-Housing infilling A GIS land audit has been done to verify council properties available for development. Land identified for institutional purposes have been identified and placed on tender. We are in the process of rolling out aspects of infill development initiatives identified in the SDF.
Historical core preservation	A by-law was written for dealing with problematic buildings. The Worcester Heritage Committee is functioning well and we will be looking to increase its capacity to the other urban centres or create new structures.
CBD revival / Urban renewal	A joint task team for urban upgrading of the Worcester CBD was formed with the Business Forum. We are providing technical input in the VPUU (Violence Prevention through Urban Upgrading) initiative.
Land Use Integration and interfaces / Spatial integration	Various initiatives were identified in the SDF and should give direction to future development. We have adopted the "superblock" initiative for the future township of Klipvlakte and will promote a mixed use development with the aim of facilitating spatial integration. Strict urban edges have been enshrined in the SDF to promote spatial integration and maximisation of urban infrastructure.

Table 51: Planning priorities

3.17.5 SERVICE DELIVERY STATISTICS FOR LAND USE DEVELOPMENT

The table below displays the applications for land use development:

Detail	Formalisation of townships		Rezoning		Built environment	
	2011/12	2012/13	2011/12	2012/13	2011/12	2012/13
Planning application received	9	15	36	47	13	17
Determination made in year of receipt	8	9	21	9	10	11
Determination made in following year	1	6	15	38	3	6

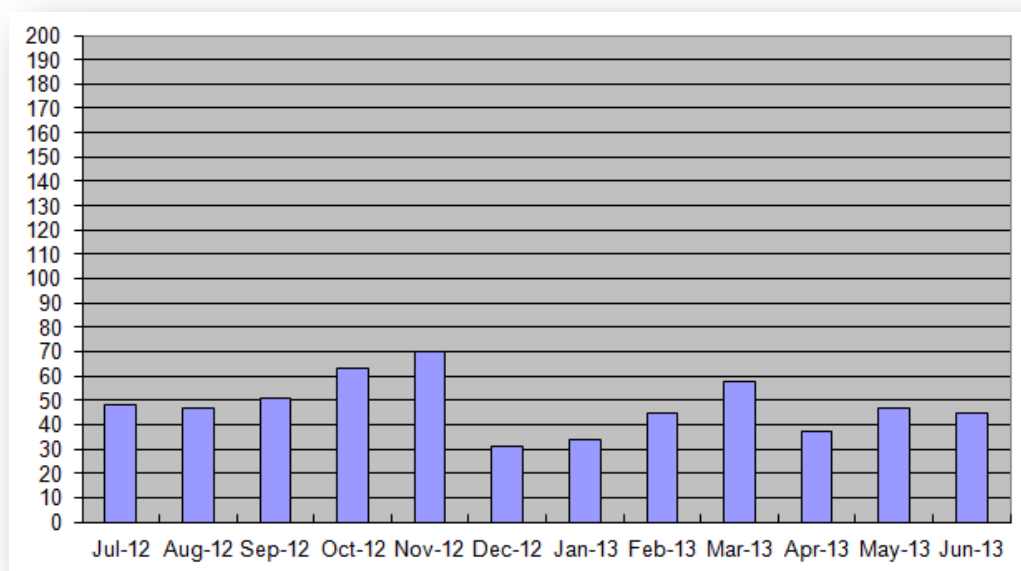
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Detail	Formalisation of townships		Rezoning		Built environment	
	2011/12	2012/13	2011/12	2012/13	2011/12	2012/13
Applications withdrawn	0	0	0	1	0	0
Applications outstanding at year end	1	6	15	37	0	6

Table 52: Applications for land use development

The number of applications received increased with 30% from 2011/2012 to 2012/2013. There was an increase across the board from rezoning to subdivisions and departures, but the date of determination is slightly misleading as a lot of the applications (15 in June alone) were received in the last three months of the financial year.

Applications for liquor stores and taverns are increasing dramatically due to change in legislation which makes the correct zoning compulsory for the issuing of liquor licences. We are in the process of drafting a policy for the evaluation of land use applications relating to taverns.



Graph 14: Number of Building Plans approved (2012 / 2013)

A total number of 575 building plans were approved for the 2012/13 financial year. Peaks were reached in October (63 plans), November (70 plans) and March (58 plans). This does not reflect the amount of plans circulated and returned and excludes the 719 plans for housing projects.

The section Building Control has a rigid system of circulating and processing plans and we are currently exploring OSP's (Operational System Plans) with the aim of increasing the flow of plans circulated even more.

The intake of plans compares poorly with the 918 plans approved in 2011/12, but can be ascribed to increase in building cost, general inflation and a continuous marginal recovery of the property market.

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3.18 LOCAL ECONOMIC DEVELOPMENT

The activities as detailed in the tables below indicate the key performance activities assigned to LED. The Breede Valley Municipality to a large extent, depend on the participation of the private sector to reach its goals. We understand and embrace the different roles that both the private and public sector play. The role of the municipality is complimentary, whereas the role of the private sector is commercial of nature. The success in the implementation of LED depend on the collective leadership within the municipality and moreover across society, to ensure that projects and programmes that form part of our strategy gets implemented and form part of the various reporting cycles.

3.18.1 SERVICE STATISTICS - LED

Below are key performance indicators as per the SDBIP (top layer):

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL24	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Value of contracts assigned to SMME's to enhance economic development	Value of contracts assigned	All	New performance indicator for 2012/13. No comparatives available	R 3,300,000	R 0
TL37	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Develop a comprehensive Tourism Strategy by the end of March 2013	Strategy completed	All	New performance indicator for 2012/13. No comparatives available	1	1
TL54	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Develop a marketing and advertising strategy by the end of June 2013	% completed	All	New performance indicator for 2012/13. No comparatives available	100%	100%
TL55	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Finalise the long term economic development strategy by end September 2013	Strategy completed	All	New performance indicator for 2012/13. No comparatives available	100%	100%
TL56	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Identify tourism routes and incorporate the routes within the SDF by end June 2013	% completed	All	New performance indicator for 2012/13. No comparatives available	100%	100%

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL57	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Develop a public-private marketing plan by end June 2013	Plan completed	All	New performance indicator for 2012/13. No comparatives available	100%	0%
TL58	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Develop a draft major events strategy and policy by end June 2013	Strategy and policy completed	All	New performance indicator for 2012/13. No comparatives available	100%	100%
TL59	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Develop a development charter by end December 2012	Charter completed	All	New performance indicator for 2012/13. No comparatives available	100%	100%
TL60	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Establish an economic development leadership committee by end August 2012	Committee established	All	New performance indicator for 2012/13. No comparatives available	100%	100%

Table 53: SDBIP: LED

3.18.2 HIGHLIGHTS: LED

The table below gives a brief description of all the highlights for LED during the 2012/13 financial year:

Achievement/Highlight	Description
Our LED strategy was accepted by Council.	The LED strategy will be part of the IDP and present different projects for budget provision and prioritization. It differentiate our projects between shorter and longer term ones.
Development of business case for the envisaged Uitvlugt Industrial Park	We have selected the industrial Park which is a long term project a per LED strategy and completed a business case which confirmed a demand for industrial land, as well as an interest from the private sector to partner with the BVM and other spheres of government on the development of such land.
Development charter.	We succeeded to obtain public support on the draft economic development charter which aims to unite various stakeholders around our economic development and social development aspirations.
Reduce municipal red tape	We had successful workshops with two categories of businesses (large and SME) to identify the sources of municipal red tape and develop action plans to mitigate the sources of red tape.
Intermodal hub	A delegation consisting of the BVM LED, WBF and an industrialist went to the Transnet HQ in Johannesburg to present a proposal as to

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Achievement/Highlight	Description
	<p>why Transnet must consider to re- open the intermodal hub in the industrial areas of Worcester. The following aspects were used as motivations:</p> <ul style="list-style-type: none"> • International trend of business to establish closer to raw materials and transport infrastructure to save cost. • The demand for rail freight from current exporters in commensurate with worldwide trend towards rail transport. • Cost saving mechanism as we already have the infrastructure from the North Yard which was closed by Transnet a decade ago • Motivation that the intermodal hub and envisaged industrial hub will ignite much needed economic development.

Table 54: LED Highlights

3.18.3 CHALLENGES: LED

The table below gives a brief description of all the challenges LED during the 2012/13 financial year:

Challenge	Corrective action
As express in the last annual report, the staff establishment to undertake LED is not sufficient to reach our LED objectives speedily. Although we work in partnership with the private sector, we still don't have the capacity to operate and implement on the scale that we would have want to.	Complete organisational structure and appoint qualified staff to discharge our responsibilities of social and economic development
Our internal financial situation reflect an over exposure to borrowing which put a constraint to such an extent that the BVM is not currently in the position to allocate funding provision to the required infrastructure cost for the envisaged Uitvlugt Industrial Park	Explore options to lure private investors to undertake the role of industrial property developers on municipal owned land along the MFMA and the Municipal supply chain regulations.
The scale of businesses property is enough to operate a Special Rating Area at a very cost effective level.	Council must in addition to effort of businesses in the CBD ring fence consider a tariff and give priority to maintenance specifically target CBD and other commercial centres.

Table 55: LED challenges

The core focus of BVM's Local Economic Development Strategy is to retain existing businesses and to attract new companies that can settle for the purposes of industrial activity. Our aim is to build regional competitive advantage as this is a critical challenge, because all regions and cities compete to attract investment. The long term result is dependent on the kind of leadership demonstrated in LED by decision makers. Another important aspect to achieve LED in BVM rest on our insight around LED and our ability to execute projects and programmes aimed to improve our regions competitive advantage. These are possible if we achieve the following:

- Collective buy-in to a future vision and the development of a set of organisational values
- Strong pro-active leadership
- Efficient institutional and organisational know-how in how to access opportunities to implement strategies and projects

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- Entrepreneurship (which is the ability of a particular breed of people within the public and private sector which can utilise our natural resource endowments to exploit market conditions and produce products and services at low cost) and thus effect beneficiation.

3.18.4 LED STRATEGY

The LED strategy identifies various issues and strategic areas for intervention such as:

Strategic areas	Description
Building and strengthening institutional and social capital	<ul style="list-style-type: none"> • A development charter was concluded between social and economic development stakeholders in BVM and it articulate our intentions and our value proposition with regards to the future development prospect of the BVM. • We have reach a threshold where various role players are united and on a continuous basis seeks to address our common challenges • We have spent a lot of energy on municipal restructuring of LED, although we are in the final phase it must be reported that we still work with limited capacity in LED. • A coordinator on City Improvement Districts was appointed with funds sourced from the private sector by the BVM and the process is at a stage where land owners signed up for the Special Ratings Area. • We have operationalize our work in alien vegetation and community works and is reported under full time equivalents in work created in EPWP and related projects • Position BVM as a place to host provincial health and tertiary education facilities. • We have twinned up with the City of Aalst and they are advising us on city improvement, youth development and the management of our industrial areas.
Enabling infrastructure	<ul style="list-style-type: none"> • SDF is articulating new roads and corridors for tourism the challenge however is to select these initiatives for SDBIP in the financial years to come. • A request for proposal was issued by the Housing department but the market didn't show interest in this project, the challenge now is to come up with innovative suggestions. • Fast-track N1 eastern bypass is a project that will happen in the future, however it is not for the budget of the BVM but of the provincial and national road authorities • Phased programme Stettynskloof dam pipe line is on cause as part of a passed programmes an implemented over multi financial years. • A business case is completed now the idea is to arrange budget provision to fund detailed feasibility studies. • Renewable energy and the related beneficiation projects happened, the trust to effect beneficiation is establish and the expectation is to receive the needed financial resources to effect the intended beneficiation of these solar energy projects
Sector competitiveness	<ul style="list-style-type: none"> • Our work entails facilitate and communicate a range of incentive to assist in growing the sector as identified in strategy.

Table 56: LED strategic areas

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The progress with regard to the implementation of the LED strategy can be summarised as follows.

The BVM Council have accepted our LED strategy which now inform the IDP from where projects are selected for the SDBIP and assigned to senior managers in charge of vote numbers for implementation and reporting. What is remarkable of our LED strategy is that a range of strategic and realistic projects across municipal departments were selected for implementation. This is done against the background that we are of the view that LED is an strategic outcome of the municipality, rather than an approach where the LED manager alone is responsible for LED implementation. We now have advanced from strategy to the feasibility analysis and resource provision phase. Since the last report new Section 57 Directors has been appointed and we are also in the concluding phase of the organisational restructuring. Within this financial year we need to test the feasibility with the market by inviting request for proposal through our SCM processes.

3.18.5 SERVICE DELIVERY PRIORITIES: LED

The LED strategy identifies various issues and strategic areas for intervention such as (3 top service delivery priorities):

Objectives	Strategies
Building strengthening Institutional and social capital	<ul style="list-style-type: none"> To design and implement an arts project aimed to beautify certain spaces in the commercial, industrial as with artworks on walls, we hope that it encourages positive behaviour.
Enabling infrastructure and inclusive integrated development	<ul style="list-style-type: none"> Request for proposals on the envisaged Uitvlugt Industrial park. Business retention and expansion research in the current industrial area. Learn from twinning city Aalst on the Management of Industrial areas and Central Business area management.
Sector competitiveness and development strategies	<ul style="list-style-type: none"> Link local industry role players with DTI incentive to promote agricultural value addition and specialization of agricultural activities to improve labour absorption

Table 57: LED objectives and strategies

3.18.6 ECONOMIC ACTIVITY

The table below identifies the economic activity within the different sectors:

Economic outlook for 2012*		
Sector	Sectorial composition	Growth rate
Agriculture	28%	-0.1%
Community services	23%	0.6%
Finance	16%	0.2%
Transport	7%	0.0%
Trade	11%	0.2%
Construction	3%	0.0%
Electricity	2%	0.1%
Manufacturing	10%	0.0%

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Economic outlook for 2012*		
Sector	Sectorial composition	Growth rate
Mining	0%	0%
Total	100. 00	Growth in RGDP 1.2%

Table 58: Economic activity by sector

Source IHS Global Insight Regional Explorer

Our data analysis from IHS Global Insight Regional Explorer have confirmed that the economic situation is kind of unchanged from the situation as reported last year, due to the following reasons:

- The global economic recovery as experience in the US retail and financial sector has not impacted on our economy as yet.
- The uncertainty in the mining sector is influencing to large degree how investors view South Africa as a country from an investment point of view or to consider partnership along value chains.
- Our prevalent local conditions in BVM make us still unable to lure investors, as we don't have serviced industrial land at a reasonable price, notwithstanding the fact that we have upgraded our bulk sewerage reticulation facilities. The cost of industrial land, as well the cost of bulk services is a major determinant when large corporations make decision on settlement for industrial purposes.
- The Western Cape municipal economic review and outlook for 2012 has the following to say: " The Breede Valley accounts for only 15 percent of the CWD GDP and grew at a relatively pedestrian rate of 2.5 per annum, 2000 to 2010, whilst suffering heavy job losses (15 500) in its agriculture sector which contracted over the last period. Only marginal jobs growth occurred in other sectors with the result that no less than 13 900 overall job losses occurred in the municipality i.e. its workforce contracted at a rate of 2.8% per annum. Agriculture (15% of GDP) and agro-processing (close to half of the manufacturing activity) are the main economic activities in the sub-region. Regarding services, each of the finances, real estate & business services sector, retail and wholesale grew at 3% per annum. Important to note is that the transport and communication sector grew at a robust rate of 6% per annum. (Western Cape Economic Review and Outlook, 2012:40)

Last year a negative scenario were reported, this year we can mention that a whole range of processes is in place to reverse the negative economic situation:

- Leadership comprehend the nature of our challenges
- Organisation is aligned according to strategy
- Large scale buy in by local business
- Political and Executive leadership for economic development.
- IDP is aligned to economic development deficiencies.
- Establish international support with twinning municipalities on projects

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- National department indicate willingness to partner assist with feasibility studies and schemes to local companies that want to expand their operations.

3.18.3 LED INITIATIVES

With a limited budget for LED projects and one official assisting, responsible for LED implementation, the following has been initiated as set out below and identifies the various LED initiatives in the municipal area.

The table below identifies the LED initiatives for the 2012/13 financial year:

Description of project	Performance highlights
Partnerships bicycles for the neighbourhood together with the Worcester Business Associations to play a role in crime prevention.	Contract with WBF to manage activities.
Erect the Mandela statue with business a contribution to build social cohesion across racial groups in the Brede Valley	Iconic statue on the church square that unite communities
Preparation and assistance to various bidders which presented proposal to the Department of Minerals and Energy to erect Solar Energy plants in Touwsrivier.	A trust appointed by Council resolution
Sign a twinning agreement with Aalst, Vlaanderen in Belgium to cooperate along city improvement, youth and tourism.	Multi-year framework for co-operation in Tourism Economic development Youth
Finalise tourism marketing strategy during 2012/13.	City improvement initiatives
Attend meeting with the WBF to address matters which is a concern for local business.	Action Plan for red tape matters
Organise red tape reduction meeting and try to isolate causes of red tape and develop action plan to mitigate rep tape.	Action plans for red tape matters
Participate in the LED maturity assessment together with the MAYCO and Strategic managers to undergo reviews and evaluation of our LED practice in the Municipality.	Review of LED practice
Assessment and recommendation of entrepreneurs in the BVM area to be recommended for seed funding as sponsored in total by Ned Bank. This fund assist entrepreneurs to procure much needed inputs and avail quality mentors to up skill various processes in their businesses.	SME'S receive mentorship, training and material assistance
The preparation and networking to establish a leadership committee was another complicated process as much time is required to build cohesion and a shared vision of role players of diverse background and expectations.	Developing project concepts for LED

Table 59: LED initiatives

The table below shows the number of jobs created through grant projects for the 2012/3 financial year:

Jobs created through grant projects		
Project	Detail	Total wages paid
EPW	Job creation and skilling the unemployed	R 1000,00+ R1.8 million Own sources
Working for Water	Clearing alien vegetation	R3.3 million

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Jobs created through grant projects		
Project	Detail	Total wages paid
Total		R6.1 million

Table 60: Job creation through grant projects

Full time employment equivalent (Person days/230 working days) = 67

Jobs created through EPWP projects	
Project details	Number of EPWP appointments
The EPWP Unit is also responsible for the oversight work on the Community Works Programmed and various other programmers which aim is to create jobs as well as employment opportunities We have created 3 188 work opportunities and it is divided along the following programmes:	Total = 3 188 EPWP Job creations
Small contractors - 2380	
Pot Hole patching - 20	
Data capturing - 1	
Traffic wardens and Hydrant maintenance - 52	
CWP - 735	
Total – 3 188	

Table 61: Job creation through EPWP projects

3.19 TOURISM

3.19.1 AIM AND FUNCTION OF TOURISM SECTION

The function of the BVM local tourism organization is to serve as the tourism information office for the BVM municipal area and to serve as an umbrella organisation which plays an oversight role in the work of LTA's which is local association where tourism businesses take out membership. We enter into service level agreements and transfer an amount of R50 000 to each LTA as a contribution to their running cost.

This report provides an overview of the kind of activities that we are implemented in the Breede Valley tourism section. We are entering very exciting times and the morale is quite high due to the following occurrences:

- Increased marketing budget provision to market our destination
- Focused attention during the Genesis Strategy development process
- Know how to interact with the private sector organisations and companies as we enter our third year of service level agreements with them.

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3.19.2 OVERVIEW OF THE BREEDE VALLEY TOURISM PRODUCT PORTFOLIO

The product portfolio of the Breede Valley area consists of nine product types, identified in the table below together with a brief descriptive phrase for each category.

Tourism product	Definition of product
Eco-tourism	Scenic beauty, natural environment and wildlife
Agri-tourism/trade and investment	Leisure experience on working farms combined with commercial farming activity
Cultural/heritage tourism	History, social and tradition
Leisure	Significant water bodies
Adventure tourism	Wilderness and challenging environment
Shopping and entertainment	Retail and/or entertainment facilities/centres
Sports and events	Sport facilities and hosting of sport events of provincial, national or international importance
Meetings, incentives, conferences and exhibitions (MICE)	Conference and exhibition facilities and hosting of related events
Health and well-being	Spa water, springs or conducive environment

Table 62: Tourism product types

Source: Multi-Purpose Business Solutions

The tourism portfolio of Breede Valley is diverse and largely undiscovered. Not surprisingly, eco-tourism takes prime position, supplemented by strengths in adventure, leisure tourism and cultural attractions. Serenity, tranquillity and hospitality are constant themes throughout the region, and it is the combination of these characteristics and the unspoilt and unpolluted environment, which should be maximised to entice tourists to the Breede Valley region.

3.19.3 TRAINING/DEVELOPMENT

Our Tourism section organise the following training:

- Developing QR codes to render after hours tourism services
- Develop generic brochures for the national market.
- South African Sign Language training

3.19.4 TOURISM AWARENESS/EVENTS

Annual events in the Breede Valley region:

Annual event	Date
Madiba Day celebrations Churches square	July 2012
Breede Kloof Soetes & Sop	July 2012
Tussen ones fees	September 2012
Kwaggaskloof 4x4 Sherpenheuvel	September 2012

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Annual event	Date
Breede Kloof Outdoor festival	October 2012
Pioneer Rally	November 2012
Christmas light Festival	December 2012
Kopbeenskloof	September 2012
A love affair craft market	January 2013
Worcester Agricultural Show	January 2013
RAM fest at Nekkie	February 2013
Nuy Valley Festival	May 2013
Autumn Splendor MTB and Half Marathon	May 2013

Table 63: Tourism awareness/events

Numerous smaller events were also hosted and attended.

3.19.5 EXPO'S

Tourism marketing is organised at major events where the whole industry from the bottom to the top convene. BVM did marketing at these expos and arranged creative innovative opportunities for the private sector. We attend the following expos with a national footprint:

- Indaba CTICC Cape Town
- Beeld Holiday Makers EXPO
- Cape Argus Cycle Expo
- Cape Gateway Expo at Lourensford
- Tourism Indaba Durban
- Namibian Tourism Expo

Breede Valley municipality links in with Cape Winelands District Municipality in the tourism awareness schools project.

3.20 INTEGRATED DEVELOPMENT PLAN (IDP)

The IDP section focussed on the following functions being:

- Community participation:

The focus on community participation relates mainly to the participation of the local community in the planning activities of the municipality which informs the IDP and budget processes.

A schedule of community participation engagements were approved by Council, based on the municipal IDP/budget process plan. These engagements were published in the local press for community inputs and information.

Lack of adequate budget to support community participation remains a challenge.

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- Ward committees:

The launch of the ward committee election project for the new term proved successful.

21 ward committees were successfully elected via public meetings in all 21 wards.

An introductory induction-workshop for all ward committee members and ward councillors was hosted in collaboration with the Western Cape Provincial Government, Department Local Government and community participation division. Approximately 200 ward committee members from a total of 210 members attended this session.

Follow-up training for ward committees were also initiated, for all wards at different dates in collaboration with the WCPG Department of Local Government.

Functionality of ward committees: Ward committees currently meet on a regular basis based on a formal meeting schedule adopted and communicated with the IDP office. The IDP office in collaboration with the CDW program currently provides administrative support to ward committee activities. Functionality remains a challenge which we systematically on a continuous basis try and manage to support optimal function of ward committees. A complete ward committee administrative support structure hopes to address some of the functionality challenges.

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.21 LIBRARIES

The library service ensures the provision of library and information services to communities in a sustainable manner.

Libraries and community library projects maintain and develop information resources and develop staff members with in-service training and other skills development programs.

Libraries also develop organised systems with other relevant government departments to enhance service delivery to our communities.

Four Wheelie Wagon projects (community libraries) were established during the past few years and deliver a service to rural areas.

Total circulation statistics: 433 152 (Library material used during the financial year)

In-house usage: 193 853 (People using libraries during the financial year)

Outreach programs/promotional activities/group visits/displays: 592

New members: 2553

3.21.1 SERVICE STATISTICS - LIBRARIES

Type of service	2011/12	2012/13
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Type of service	2011/12	2012/13
	Libraries	
Number of libraries	7 plus 4 community libraries	7 plus 4 community libraries
Library members	31 069	34 211
Books circulated	525 807	433 152
Exhibitions held	294	314
Internet users	40 344	33 952
New library service points or Wheelie Wagons	1	0
Children programmes	211 plus 1452 toy library participants	46 plus 2899 toy library participants
Visits by school groups and crèches	30	184
Book group meetings for adults	2	12
Primary and secondary book education sessions	15	86

Table 64: Service statistics -Libraries

3.21.2 CAPITAL EXPENDITURE – LIBRARIES

The table below indicates the amount that was actually spent on library service projects for the 2011/12 financial year:

Capital projects	2012/13				
	Budget	Adjustment budget	Actual expenditure	Variance from original budget	Total project value
R'000					
Esselen park	18	18	18	4.44%	18
Waterloo	43	43	42	-0.34%	43
Zweletemba	30	26	26	-13.51%	26
Touwsriver	33	34	34	5.15%	34
Rawsonville	20	21	21	3.18%	21
De Doorns	23	23	22	-0.61%	23
Steenvliet	63	63	63	0.25%	63
Total all	228	228	227	-0.47%	n/a
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 65: Capital expenditure 2012/13: Libraries

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Libraries managed to perform very well with regards outreach programs in the respective communities and many people, especially young children and learners were educated with regards the usage of library facilities and library orientation/information literacy skills.

Steenvliet Library was equipped with 5 new internet access points and the project commenced on 29 March 2013 after new shelving, worktops and electrical points were installed.

Phase two of the rural connectivity project was rolled out to De Doorns (4 new access points), Touwsrivier (5 new access points) and Worcester (5 new access points). Many people make use of these free of charge computer services and internet access points.

3.22 CEMETERIES

There are 8 cemeteries in the Breede Valley area that resort under the jurisdiction of the municipality. The older cemeteries are almost all full and the newly developed Worcester cemetery is growing in demand as the cemetery of choice. Total burials for 2012/13 came to 963 (873 adults and 90 children).

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control, biodiversity and landscape

According to section 156(2) of the Constitution, a municipality may make and administer by-laws for the effective administration of matters that it has the right to administer. Air pollution is listed as a matter in which local government has authority and national and provincial government may not compromise or impede a municipality's right to exercise its powers or perform its functions.

3.23 POLLUTION CONTROL

Currently an air quality monitoring station within the Meirings Park residential area is maintained by SGS environmental services on behalf of the Provincial Government of the Western Cape.

Breede Valley Municipality has drawn up an incident management response protocol to address any spills resulting from industrial or sewer spills.

3.24 BIO-DIVERSITY, LANDSCAPE AND OPEN SPACES

The relevant department is responsible for a large number of functions, including the management and maintenance of trees, the removal of unwanted and alien trees, the planting of new indigenous trees, the irrigation of trees and open spaces as well as entrances to the towns, weeding and cleaning of sidewalks and open spaces, beautification of certain focus areas, landscaping and the moving of parks, open spaces and buffer zones.

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3.24.1 CAPITAL EXPENDITURE – BIO-DIVERSITY, LANDSCAPE AND OPEN SPACES

Four Capital projects were undertaken during the 2012 / 2013 financial year namely:

- a) Development of parks in Worcester West
- b) Development of park in Roodewal
- c) Beautification of road median in Roux Road (plants supplied by Cape Winelands District Municipality)
- d) Beautification of Njila Avenue road verge in Zweletemba (plants/trees supplied by Cape Winelands District Municipality)

COMPONENT F: SECURITY AND SAFETY

This component includes: Traffic, fire, disaster management, licensing and control of animals, and control of public nuisances, etc.

3.25 TRAFFIC AND LICENSING

The main priorities are:

- The testing of applicants for driving licenses, learner's licenses and the application and renewal of professional driving licenses.
- The registration and licensing of motor vehicles.
- The promotion of road safety and law enforcement.

3.25.1 SERVICE STATISTICS – TRAFFIC SERVICES

Details	2011/12	2012/13
	Actual no.	Actual no.
Number of road traffic accidents during the year	534	1 301
Number of by-law infringements attended	10 339	8 360
Number of traffic officers in the field on an average day	22	18
Number of traffic officers on duty on an average day	20	20
Number of driver's licenses issued	1205	1 049
Number of learner's licenses issued	3 065	2 737
Number of motor vehicle license transactions	106 405	110 280
Number of road signage erected	1 736	2 351

Table 66: Service data for traffic services

3.25.2 SERVICE DELIVERY INDICATORS: TRAFFIC AND LAW ENFORCEMENT

Below are key performance indicators as per the SDBIP (top layer):

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL63	To ensure a safe healthy clean and sustainable external environment for all Breede valley's people	Implement a comprehensive law enforcement strategy to decrease high risk violations by 2%	% decrease	All	New performance indicator for 2012/13. No comparatives available	2%	0%
TL64	To ensure a safe healthy clean and sustainable external environment for all Breede valley's people	Investigate the installation of speed over distance camera's by March 2013 in an effort to decrease speed violations	Investigation completed	All	New performance indicator for 2012/13. No comparatives available	100%	100%
TL65	To ensure a safe healthy clean and sustainable external environment for all Breede valley's people	Compile a feasibility study on the establishment of a municipal court by the end of December 2012	Study completed	All	New performance indicator for 2012/13. No comparatives available	1	1

Table 67: SDBIP: Traffic services

3.25.3 CAPITAL EXPENDITURE – TRAFFIC SERVICES

The table below indicates the amount that was actually spent on traffic services projects for the 2012/13 financial year:

Capital projects	2012/13				
	Budget	Adjustment budget	Actual expenditure	Variance from original budget	Total project value
R'000					
Alterations reception area	100	100	8	-91.80%	100
Shadow centre phase 2	0	800	654	0.00%	800
Vehicles	560	580	145	-74.03%	580
Non-motorised sport	0	1 000	0	-100.00%	1 000
Speed calming	500	712	556	11.20%	712
Traffic light : pedestrian crossing	150	130	103	-31.24%	130
Total all	1 310	3 322	1 467	11.95%	n/a

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

Table 68: Capital expenditure 2012/13: Traffic services

The department has appointed 40 EPWP employees who were trained as peace officers and will be used as law enforcement officers and point duty officers at schools and other crossings. The training was done internally by the Training Officer of the Traffic Department.

The department in conjunction with the Provincial Department of Transport also establish a shadow centre at the traffic department in Robertson Road where drivers can be screened and tested for driving under the influence of alcohol.

3.26 FIRE, RESCUE AND DISASTER MANAGEMENT SERVICES

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Notwithstanding the lack of goal realisation in extending our services to all our communities, the three top service delivery priorities have been to:

- Develop our staff and succession planning
- Enhance our community safety focus
- Building partnerships

3.26.1 SERVICE STATISTICS – FIRE SERVICES AND DISASTER MANAGEMENT

Details	2011/12	2012/13
	Actual no.	Actual no.
Total fires attended in the year	541	628
Total of other incidents attended in the year	93	115
Average turnout time - urban areas (minutes)	7:39	16:51
Average turnout time - rural areas (minutes)	12:35	11:61
Fire-fighters in post at year end	39	43
Total fire appliances at year end	12	13
Average fleet availability at year end	88%	72%

Table 69: Service data for Fire Services

Below are key performance indicators as per the service delivery budget implementation plan (top layer):

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL61	To ensure a safe healthy clean and sustainable external environment for all Breede valley's people	Disaster Risk Management plan reviewed by the end of March 2013	Plan reviewed	All	100	1	1

Table 70: SDBIP: Disaster Management

3.26.2 CAPITAL EXPENDITURE – FIRE SERVICES

The table below indicates the amount that was actually spent on fire services projects for the 2012/13 financial year:

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Capital Projects	2012/13				
	Budget	Adjustment budget	Actual expenditure	Variance from original budget	Total project value
R'000					
Vehicles ¹	600	650	223	-62.89%	650
Fire station upgrade	450	450	17	-96.20%	450
SCBA	100	95	95	-4.72%	95
Total all	1 150	1 195	335	-70.87%	n/a
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 71: Capital expenditure 2012/13: Fire services

Due to unforeseen delay in Western Cape Department of Human Settlements: Directorate Architectural Services in finalising of plans (service provided free by DHS as part of cost saving for BVM) this caused subsequent delay in bid advertisement and bid adjudication and award only done in June 2013. However, subsequent to appointment of supplier; an objection was received from an unsuccessful bidder during the window period. Objection has been referred to the Office of the Municipal Manager and currently awaiting appointment of an independent appeal to decide on matter. Amount is now submitted to be included in the roll-over budget

¹ Original amount was split to enable purchase of CERT vehicle for first-aid firefighting for Touws River as was agreed to by MayCo. Bid advertisement for this purchase only commenced post adjustment budget and bid had to be advertised (all bidders were initially disqualified in original evaluation) and bid adjudication and award only done in June 2013. Appointment of supplier took place in June 2013 and since the vehicle has to be ordered from factory; payment will only occur upon delivery which is expected to occur in the first or second week of August 2013. Budget is included in the roll-over submission.

COMPONENT G: SPORT AND RECREATION

BVM features 8 sport grounds, of which Boland Park and Esselen Park are the biggest. There are also 3 swimming pools, 2 of which are in Worcester and 1 in Touws River. There are many sport clubs in the Breede Valley area with resultant very high demands on facilities.

3.27 HOLIDAY RESORTS AND CAMPSITES

Nekkies Holiday Resort is an hour outside Cape Town near the town of Worcester. The meer chalets consist of 17 self-catering log chalets built on stilts overlooking the lake (Brandvlei Dam) with 2 bedrooms and 2 bathrooms, fully equipped kitchen, balcony and fireplace. The campsite consists of 20 power points for caravans and tents and 80 sites without power. All sites are on grass.

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3.28 SWIMMING POOLS AND SPORT GROUNDS

Breedee Valley municipality has a total of three public swimming pools. Two of these are situated in Worcester and the third in Touws River. The pools are available for public use during season, which starts on 1 October and ends on the 30th of April the following year.

3.28.1 SERVICE STATISTICS - SWIMMING POOLS AND SPORT GROUNDS

Type of service	2011/12	2012/13
Community halls, facilities, Thusong centres, swimming pools, stadiums and sport grounds		
Number of sport grounds/fields	8	8
Number of swimming pools	3	3
Number of stadiums	8	8
Number of complaints addressed – swimming pools	5	0

Table 72: Statistics: Swimming pools and sport grounds

3.28.2 CAPITAL EXPENDITURE – SWIMMING POOLS AND SPORT GROUNDS

The table below indicates the amount that was actually spent on swimming pools and sport ground projects for the 2012/13 financial year:

Capital Projects	2012/13				
	Budget	Adjustment budget	Actual expenditure	Variance from original budget	Total project value
R'000					
De Doorns Sport field development	0	1 150	143	0.00%	1 150
Zweletemba Sport grounds-NLDTF	0	336	0	0.00%	336
Development sport facilities	194	194	194	0.00%	194
Upgrading Parks:Worcester West	513	513	483	-5.94%	513
Boland Park: Security fencing	0	257	2	0.00%	257
Esselen Park: Floodlights	0	100	92	0.00%	100
Total all	707	2 550	913	29.14%	n/a
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

Table 73: Capital expenditure 2012/13: Swimming pools and sport grounds

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COMPONENT H: CORPORATE POLICY, OFFICES AND OTHER SERVICES

3.29 EXECUTIVE AND COUNCIL

After the elections of the new Council and the appointment of the new Municipal Manager, the Breede Valley Council and Administration can be considered to be in a stable position as far as its day-to-day operations are concerned.

The Council in consultation with the Administration set new strategic pillars on which the business of Council that were aligned with the provincial strategic framework, will be conducted.

Council set a sound tone of service delivery and also placed a lot of emphasis on good administration and enhancement of the quality and quantity of services.

3.29.1 SERVICE STATISTICS – EXECUTIVE AND COUNCIL

Below are key performance indicators as per the SDBIP (top layer):

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL29	Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	Section 57 performance agreements signed by the end of July	Number of performance agreements signed	All	5	5	5
TL30	Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	Develop a communication strategy by the end of June 2013	Strategy completed	All	New performance indicator for 2012/13. No comparatives available	100%	100%
TL31	Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	Risk based audit plan approved by June 2013	Plan approved	All	100%	100%	100%

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13		
						Target	Actual	
TL32	Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	Facilitate the compilation of ward based development plans	Number of ward based development plans completed	All	21	21	21	
TL33	Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	Develop and communicate a client service charter with service standards acceptable to all customers by the end of June 2013	Charter completed	All	New performance indicator for 2012/13. No comparatives available	1	1	
TL34	Ensure a healthy and productive workforce and an effective and efficient work environment	Support departments to develop an action plan to address the top 10 municipal risks by the end of June 2013	Action plan completed	All	New performance indicator for 2012/13. No comparatives available	1	0	
TL35	Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	Internal and external anti-corruption awareness initiatives	Number of initiatives	All	New performance indicator for 2012/13. No comparatives available	2	2	
TL36	Ensure a healthy and productive workforce and an effective and efficient work environment	Completion of the Quality assurance review of the Internal Audit work	Assessment completed	All	New performance indicator for 2012/13. No comparatives available	1	1	

Table 74: SDBIP: Executive and Council

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3.30 FINANCIAL SERVICES

3.30.1 SERVICE STATISTICS – FINANCIAL SERVICES

Below are key performance indicators as per the SDBIP (top layer):

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL14	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	All	2	1.84	1.88
TL15	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue- operating grants received)/debt service payments due within the year) (%)	% achieved	All	9.06	8.7	9.67
TL16	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	Ratio achieved	All	14.26	14.50%	11.54%
TL21	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Submit approved financial statements in terms of the MFMA by 31 August 2012	Approved financial statements submitted	All	1	1	1
TL22	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Improved revenue collection	% Debt recovery rate	All	97.5	96%	97.57%
TL23	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Compilation of a MGRO (Municipal Governance Review Outlook) plan by the end of January 2013	Plan completed	All	New performance indicator for 2012/13. No comparatives available	1	1

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL25	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Develop a revenue enhancement strategy by the end of March 2013	Strategy completed	All	New performance indicator for 2012/13. No comparatives available	1	1
TL26	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Develop a long term Finance and Investment Strategy by the end of March 2013	Strategy completed	All	New performance indicator for 2012/13. No comparatives available	1	1
TL38	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Complete a feasibility study for Kleinplasia by the end of December 2012	Study completed	All	New performance indicator for 2012/13. No comparatives available	1	1
TL53	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Complete a feasibility study regarding the viability and management of Nekkies Resort by the end of March 2013	Study completed	All	New performance indicator for 2012/13. No comparatives available	1	1

Table 75: SDBIP: Financial Services

Debt recovery						
Details of the types of account raised and recovered	2011/12			2012/13		
	Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %
	R		%	R		%
Property rates	70 622 645	70 149 391	99.3	89 019 800	84 869 620	95.3
Electricity	218 014 236	215 014 160	98.6	237 425 437	233 654 210	98.4
Water	49 255 618	47 312 049	96.1	63 463 286	60 372 239	95.1
Sanitation	44 066 543	41 524 123	94.2	52 739 091	49 163 299	93.2
Refuse	28 445 441	27 276 567	95.9	30 708 530	29 202 577	95.1
Other	19 512 678	17 708	90.8	19 370 543	19 649 051	101.4

Table 76: Service standards for Financial Services

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3.30.2 CAPITAL EXPENDITURE – FINANCIAL SERVICES

The table below indicates the amount that was actually spent on financial services projects for the 2012/13 financial year:

Capital projects	2012/13				
	Budget	Adjustment budget	Actual expenditure	Variance from original budget	Total project value
R'000					
Equipment	550	550	508	-7.61%	550
Safeguarding of assets	423	423	363	-14.16%	423
Total all	973	973	871	-10.46%	n/a
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 77: Capital expenditure 2012/13: Financial Services

3.31 HUMAN RESOURCE SERVICES

The human resources department contributes to managing the gap between expectations and capacity of the Breede Valley municipality.

The need for a human resources strategy was identified to align our human resource policies and practices to support the accomplishment of the Breede Valley municipality's mission, vision, goals and strategies. The focus is to invest in our human capital to contribute effectively, efficiently and economically to the achievement of short, medium and long term objectives of our municipality.

The purpose of the human resources strategy is to maximise the potential of the employees at Breede Valley municipality through:

- The acquisition of knowledge, skills and values;
- Increased work productivity to achieve a rising quality of life for all;
- Implementing an operational plan, together with the necessary institutional arrangements.

Achieving the following human resources strategies over a five year period to address the critical issues:

- Improve the foundations for human development and optimise personnel utilization
- Improve the supply of high quality skills, especially scarce skills which are more responsive to societal and economic needs
- Increase employer participation in lifelong learning by promoting learning opportunities
- Support employment growth through the EPWP projects, innovation & development
- Improve professionalism and ethical work practices

The human resources department established ten key objectives for the human resource support services:

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- Review the institutional structure (restructuring to accommodate new critical needs for effective, efficient and economical service delivery)
- TASK grading and job evaluation (job descriptions with profiles, competencies and performance standards)
- Recruitment, selection and assigning employees (right person in right position with required competencies and skills)
- Implement employment equity targets to address the under representation of black people, women and disabled people in the demographic profile of Breede Valley municipality
- Training and development of staff capacity (management skills on lower, middle and senior levels)
- Compiling standard operating procedures as guidelines for performance standards and identification of skills gaps. Implement succession planning and multi-skilling.
- Compile critical HR policies, related procedures and control mechanisms (e.g. succession planning, scarce skills, coaching of staff, etc.)
- Discipline improvement (increase in productivity, support to area managers with the management of people, motivation of staff, addressing incapacity due to illness or poor performance)
- Industrial relations (improve relationship with Unions – optimise staff potential, full utilization of staff, improve motivation and productivity and address incapacity cases)
- Health and safety (maintain a safe and healthy work environment, safety audit completed, critical safety hazards addressed, decrease in job injuries)

3.31.1 SERVICE STATISTICS – HUMAN RESOURCE SERVICES

Below are key performance indicators as per the SDBIP (top layer):

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL1	Ensure a healthy and productive workforce and an effective and efficient work environment	Targeted skills development measured by the % of the budget spent on implementation of the workplace skills plan	% of the total budget spent	All	0.82	1%	1%
TL5	Ensure a healthy and productive workforce and an effective and efficient work environment	% Budgeted vacancy level as % of approved organogram (National norm between 10-15%)	% vacancy	All	15	15%	15%
TL7	Ensure a healthy and productive workforce and an effective and efficient work environment	Complete an in-house audit on the completeness of human resource documents of all personnel on Collaborator by the end	Number of employees with complete personal files	All	New performance indicator for 2012/13. No comparatives available	500	613

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
		of June 2015					
TL27	Ensure a healthy and productive workforce and an effective and efficient work environment	Institutional Performance management system in place and implement levels 0 - 6 (Van der Merwe system) by the end of June 2013	Number of levels implemented	All	6	6	5
TL28	Ensure a healthy and productive workforce and an effective and efficient work environment	Employment Equity Plan completed and submitted to Council for approval by the end of September 2012	Plan completed	All	New performance indicator for 2012/13. No comparatives available	1	1

Table 78: SDBIP: Human Resource

3.31.2 CAPITAL EXPENDITURE – HUMAN RESOURCE SERVICES

The focus of human resources was to determine a status quo report in June 2012 regarding the identification of achievements and challenges that were experienced. The most important challenge was to finalise the process of compiling a new organisational structure for Breede Valley Municipality with new job descriptions and performance standards linked to each position in the structure.

Achievements included: improved monitoring and evaluation controls over overtime, absence without permission, disciplinary actions, misuse of sick leave and dealing with incapacity due to illness cases. The importance of people management was emphasized with all line managers and continuous feedback reports were provided to the management team.

The local labour forum and training committee meetings were scheduled on a regular basis which resulted in overall improved relationships with the unions and therefore labour force.

Critical needs identified for the future budgeting process were:

- the filling of vacant positions in the human resources department
- obtain an integrated human resources data management system
- obtain an electronic time and attendance register system
- implementation of the TASK job evaluation system with a related financial impact regarding higher evaluated positions in the new organisational structure.

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3.32 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information And Communication Technology (ICT) services.

Our world has become totally dependent on information and communication technology (ICT) to the extent that a national power outage for even one day can be classified as a disaster, the effect of which cannot realistically, accurately be determined. Should such an outage go beyond one day into days, or even weeks, the results cannot even be imagined. Our world in Breede Valley municipality is similarly as dependant on ICT.

The ICT department has therefore endeavoured to provide, within our means, reliable systems, reliable and easily accessible data and support to the users.

The 2012/2013 year has been one of planning for the renewal of our hardware systems. In the previous financial year a decision was taken to embark on hiring equipment to replace old, outdated equipment. A tender was awarded to RentWorks and the contract signed in October 2012.

The process of replacement began with 22 laptops that were replaced, 60 Wyse terminals replaced desktop computers and our EMC SAN was replaced with a NetApp SAN since the EMC could not be upgraded. The replacement process has placed an additional burden on the technical staff that had to keep up with responding to calls for service.

The norm for network downtime has been set at 5% out of 24 hours, ie 72 minutes. We were able to limit downtime to 0.14%, ie 20 minutes.

The Auditor General has for a number of years made reference to the lack of a disaster recovery plan and off-site storage of backups. During this year time has been spent on planning for a Remote Disaster Recovery site. The estimated time for completion for the site was 30 June 2013 but this has not realised. The construction of the site will take place during the 2013/2014 financial year.

A 5 year Optic Fibre Project was started. The purpose of the project was to replace radio links where optic fibre is possible and utilise the radios where optic fibre is not viable.

3.32.1 SERVICE STATISTICS – INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Below are key performance indicators as per the service delivery budget implementation plan (top layer):

Details	2012/13	2013-2014	
	Estimate No.	Actual No.	Estimate No.
	%		
Ensure the availability of the network to ensure effective ICT systems for municipal processes (Down-time)	< 5	0.14%	<5%
Provide ICT support to all municipal departments by attending to requests within 4 working days	90	67	90
Connecting all municipal sites to the ICT network	100	98	100

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Details	2012/13	2013-2014	
	Estimate No.	Actual No.	Estimate No.
	%		
% of viruses identified/reported & attended to	100	100	100
% of queries resolved within 8 working hours	95	73	95

Table 79: Service data for information and communication technology (ICT) services

Below are key performance indicators as per the SDBIP (top layer):

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL4	Ensure a healthy and productive workforce and an effective and efficient work environment	Develop the Strategic ICT Plan by the end of February 2013	Plan completed	All	New performance indicator for 2012/13. No comparatives available	1	1

Table 80: SDBIP: ICT

3.32.2 CAPITAL EXPENDITURE – INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The table below indicates the amount that was actually spent on information and communication technology services projects for the 2012/13 financial year:

Capital projects	2012/13				
	Budget	Adjustment budget	Actual expenditure	Variance from original budget	Total project value
R'000					
Water flooding alarm	80	82	60	-24.98%	82
Software licences	300	545	502	67.28%	545
Fibre optic project	100	98	98	-2.03%	98
Standby generator	300	300	291	-3.08%	300
Total all	780	1 025	951	21.87%	n/a

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

Table 81: Capital expenditure 2012/13: Information and communication technology (ICT) services

Serious problems with the existing air conditioners in the server room was the motivation for using the saving on the original budget of R82 000 for the Water Flooding System for new air conditioners. The outdoor units have been installed while the indoor units still have to be delivered by the distributor.

3.33 RISK MANAGEMENT AND INTERNAL AUDIT

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The Accounting Officer is responsible in terms of the MFMA to ensure that the municipality has and maintains effective, efficient and transparent systems of risk management, and internal audit operating in accordance with any prescribed norms and standards.

Risk management:

The internal audit activity was tasked with the following responsibilities as per the Public Sector Risk Management Framework under section 29(5):

- (a) assisting management to develop the risk management policy, strategy and implementation plan;
- (b) co-ordinating risk management activities;
- (c) facilitating identification and assessment of risks;
- (d) recommending risk responses to management; and
- (e) developing and disseminating risk reports.

Although the internal audit activity was held responsible for the above, management took ownership of risks and the mitigation thereof. The internal audit activity's main focus in terms of risk management was the facilitation of the identification and assessment of risks, and the reporting thereof to council and relevant stakeholders. The risk assessment report was used to create a register of risks within the municipality, and which internal audit utilised to create its risk based internal audit plan.

3.33.1 SERVICE STATISTICS – INTERNAL AUDIT AND RISK MANAGEMENT

Below are key performance indicators as per the SDBIP (top layer):

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL31	Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	Risk based audit plan approved by June 2013	Plan approved	All	100%	100%	100%
TL34	Ensure a healthy and productive workforce and an effective and efficient work environment	Support departments to develop an action plan to address the top 10 municipal risks by the end of June 2013	Action plan completed	All	New performance indicator for 2012/13. No comparatives available	1	0

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2011/12	Overall Performance 2012/13	
						Target	Actual
TL35	Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	Internal and external anti-corruption awareness initiatives	Number of initiatives	All	New performance indicator for 2012/13. No comparatives available	2	2
TL36	Ensure a healthy and productive workforce and an effective and efficient work environment	Completion of the Quality assurance review of the Internal Audit work	Assessment completed	All	New performance indicator for 2012/13. No comparatives available	1	1

Table 82: SDBIP: Internal Audit and Risk Management

3.34 LEGAL SERVICES

3.34.1 SERVICE STATISTICS –LEGAL SERVICES

The table below indicates the service data for legal services:

Details	2011/12	2012/13	
	Actual No.	Estimate No.	Actual No.
All new legislation and proclamations distributed to all departments	Electronic distribution directly accessible from Lexis Nexis and Butterworths.	n/a	Electronic distribution directly accessible from Lexis Nexis and Butterworths.
Promulgate by-laws	1 Traffic parking meters 1 Liquor hour by-law	Liquor Trading Hours; Parking Management	Rules of Order for Internal Arrangement
Provide legal opinions and input on policies, contracts, agreements, legislation, by-laws and authorities	Done on request, difficult to list all, because received some verbally and not always in writing.	n/a	Done on request, difficult to list all, because received some verbally and not always in writing.

Table 83: Service data for legal services

COMPONENT I: ORGANISATIONAL PERFORMANCE SCORECARD

3.35 DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2013-2014

The main development and service delivery priorities for 2013-2014 forms part of the municipality's top layer SDBIP for 2013-2014 and are indicated in the tables below:

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3.35.1 ASSURE FINANCIAL VIABILITY AND SUSTAINABLE GROWTH

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL15	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	All	1.5
TL16	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%)	Ratio achieved	All	10
TL17	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% achieved	All	17%
TL18	Develop an action plan to implement the long term financial sustainability and viability and submit to the MM for approval by end September	Action plan submitted to MM by end September	All	1
TL19	Upgrade the electronic SCM system by end December	Updated electronic SCM system	All	1
TL20	Provide free basic services to indigent consumers	Number of indigent consumers receiving free basic services	All	6,800
TL21	Submit the approved financial statements to the Auditor General by 31 August	Approved financial statements submitted to the AG by 31 August	All	1
TL22	Achieve a payment percentage of above 96%	Payment % achieved	All	96%
TL23	Review the MGRO Clean Audit Plan and submit to MM by end January	Plan completed and submitted to the MM by end January	All	1
TL24	Review the revenue enhancement plan by the end of December and submit to MM for approval	Strategy completed and submitted to the MM by end December	All	1

Table 84: Service delivery priorities for 2013-2014: Assure financial viability and sustainable growth

3.35.2 TO ACTIVELY PARTICIPATE IN DETERMINING THE FUTURE OF OUR COUNTRY

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL2	Develop a draft encroachment by-law and submit to Council for approval by end June	Draft by-laws submitted to council by end June	All	1
TL3	Review the Standing Rules of Order and submit to Council by end September	Reviewed Rules of order submitted to council by end September	All	1

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Ref	KPI	Unit of Measurement	Wards	Annual Target
TL8	Draft a communication strategy and submit to Council by end March	Strategy drafted and submitted to council by end March	All	1
TL9	Facilitate the compilation of ward based development plans by end March to include in the IDP	Number of ward based development plans completed	All	21
TL42	Risk based audit plan approved by June 2014	Plan approved	All	1
TL43	Compile an action plan to address the top 10 municipal risks by the end of June 2014	Action plan completed	All	1

Table 85: Service delivery priorities for 2013-2014: To actively participate in determining the future of our country

3.35.3 TO CREATE AN ENABLING ENVIRONMENT FOR EMPLOYMENT AND POVERTY AND POVERTY ERADICATION THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND TOURISM

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL10	Create job opportunities through the municipality's local economic development initiatives including capital projects and the EPWP	Number of jobs opportunities created	All	400
TL11	Develop a marketing and advertising strategy and submit to Council by end December	Strategy completed and submitted to council by end December	All	1
TL12	Develop a major events strategy and policy and submit draft to Council by end December	Strategy and policy completed and submitted to council by end December	All	1
TL13	Draft a business case for the possible development of the Uitvlugt industrial park and submit to Council by end December	Business case submitted to council by end December	All	1
TL14	Conduct a Business Retention and Expansion study in the existing industrial area and submit a report with recommendations to Council by end June	Report submitted to council by end June	All	1

Table 86: Service delivery priorities for 2013-2014: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism

3.35.4 TO ENSURE A HEALTHY AND PRODUCTIVE WORK ENVIRONMENT – HAPPY EMPLOYEES SUPPORTED BY A PRODUCTIVE ACCOUNTABLE LEADERSHIP TEAM

Ref	KPI	Unit of Measurement	Wards	Annual Target
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CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL1	Spent 1% of operational budget on training (Actual total training expenditure divided by total operational budget)	% of personnel budget spent	All	1%
TL4	Review the ICT Master Systems Plan and submit to Council by end March	Plan completed and submitted to council by end March	All	1
TL5	Limit vacancy rate to less than 15% of budgeted post (Number of funded posts vacant divided by budgeted funded posts)	% Vacancy rate of budgeted posts	All	15%
TL6	Implement individual performance management in senior management levels 14, 15 and 16 (Number of post level 14, 15 and 16 personnel with signed performance agreements/ Total Number of post level 14, 15 and 16 personnel in the municipality)	% of identified personnel with signed performance agreements	All	100
TL7	Draft the Employment Equity Plan and submit to Council for approval by end September	Plan drafted and submitted to council by end September	All	1
TL28	Review the Disaster Risk Management plan and submit to Council by end March	Plan reviewed and submitted to Council by end March	All	1
TL41	Section 57 performance agreements signed by the end of July 2013	Number of performance agreements signed	All	5

Table 87: Service delivery priorities for 2013-2014: To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team

3.35.5 TO ENSURE A SAFE, HEALTHY, CLEAN AND SUSTAINABLE EXTERNAL ENVIRONMENT FOR ALL BREEDE VALLEY'S PEOPLE

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL29	Review the Fire and Rescue Services Plan and submit to Council by March	Reviewed plan submitted to Council by end March	All	1
TL30	High profile community complaints effectively negotiated and resolved within one month after complaint has been lodged (Number of community complaints resolved within one month/ Number of community complaints received for the period)	% of high profile community complaints negotiated and resolved within one month	All	95%
TL31	Report quarterly to Director Community Services on the activities implemented into the law enforcement strategy	Number of reports submitted	All	4

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL32	Compile a feasibility study on the establishment of a municipal court and submit a report with recommendations to the MM by the end of December	Study compiled and submitted to Municipal Manager by end December	All	1
TL65	Public awareness initiatives with regard to recycle of solid waste	Number of initiatives	All	1

Table 88: Service delivery priorities for 2013-2014: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

3.35.6 TO PROVIDE AN MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL25	Review the Human Settlement Plan and submit to by Council by the end of December	Reviewed strategy submitted to Council by end December	All	1
TL26	Development of a beneficiary selection policy of new housing projects and submit to Council by June	Policy drafted and submitted to Council by end June	All	1
TL27	Alienate rental stock by June (Number of units actually transferred/ Total number of municipal rental units)	% of units alienated/ transferred	All	60%
TL33	Review the Sport Strategy and submit to Council by end September	Strategy reviewed and submitted to council by end September	All	1
TL34	Investigate an aquatic programme and submit a report with findings to Council by December	Investigation completed and report submitted to council by end December	All	1
TL35	Research and compile a proposal to submit to Council by end March for the hosting of Breede Valley Sport Awards during 2014/15	Proposal compiled and submitted to Council by end March	All	1
TL36	Develop a client service charter with service standards acceptable to all customers and submit to Council by the end June	Charter submitted to Council by end June	All	1
TL37	Establish a new wheelie wagon project	Number of projects	All	1
TL38	Develop a management and maintenance plan for municipal owned office buildings and halls and submit to Council by the end of June	Plan developed by end June	All	1
TL39	Complete a feasibility study regarding the viability and management of Nekkie's Resort and submit a report with findings to the	Study and findings submitted to Municipal Manager	All	1

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

Ref	KPI	Unit of Measurement	Wards	Annual Target
	MM by the end of March			
TL40	Upgrade libraries	Number of libraries upgraded	All	2
TL44	Limit electricity losses to 14% or less (National target 21%)	% of total electricity losses	All	14%
TL45	100% of the electricity maintenance approved budget spent (Actual expenditure per the maintenance votes divided by the approved budget)	% of maintenance budget of electricity spent	All	100%
TL46	242 New electricity connections to provide electricity reticulation to new housing developments	Number of new electricity connections	18	242
TL47	Construct 18 high mast lights in identified wards	Number of lights	1; 2; 4; 13; 16; 20	18
TL48	Replace centre island street lighting and cables (High Street - CBD) by the end of June 2014	Project completed	12	1
TL49	Complete the activities for the planning and tender award process of the DME upgrade funding for electricity before the end of June 2014	Number of activities	All	5
TL50	Complete the new 11/66kV electricity substation at Worcester by the end of June 2014	Project completed	9; 10; 11; 12; 13; 14	1
TL51	Complete the stormwater assets plan on IMQS by the end of June 2014	Plan completed	All	1
TL52	Complete the upgrade of the inlet works at Worcester Waste Water Treatment Works by the end of September 2013	Project completed	All	1
TL53	Achieve a 95% waste water discharge compliance with microbial content	% waste water discharge that comply with microbial content	All	95%
TL54	Complete Phase 1 of the upgrade of Steynskloof supply pipe line by September 2013	Phase 1 completed	5; 6; 7; 8; 9; 10; 11; 12; 13; 14; 15; 16; 17; 18; 19; 20; 21	1
TL55	Complete Phase 2 of the upgrade of Steynskloof supply pipe line by June 2014	Phase 2 completed	5; 6; 7; 8; 9; 10; 11; 12; 13; 14; 15; 16; 17; 18; 19; 20; 21	1
TL56	Complete Rawsonville water supply and 2 ML reservoir by the end of December 2013	Plan completed	19; 20	1
TL57	Rehabilitate Bokrivier water supply pipe line to Touwsriver by the end of	Project completed	1	1

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

Ref	KPI	Unit of Measurement	Wards	Annual Target
	June 2014			
TL58	Purchase vehicles to upgrade or expand the existing fleet	Number of vehicles	All	3
TL59	Reseal roads in terms of the approved budget	Kilometres of road resealed	1; 3; 4; 9; 10; 11; 12; 14; 16; 17; 18; 20; 21	16
TL60	Service 229 sites in terms of the housing implementation plan	Number of sites serviced	2; 3; 19	229
TL61	Construct 486 top structures in terms of the housing implementation plan	Number of top structures constructed	3; 16; 17; 18; 19	486
TL62	Limit non revenue water to 18% or less	% of water loss	All	18
TL63	Achieve 95% water quality level as measured per SANS 241 criteria	% water quality level	All	95%
TL64	Achieve a 91% average Blue Drop Compliance assessment by the end of June 2014	% assessment achieved	All	91%

Table 89: Service delivery priorities for 2013-2014: To provide and maintain basic services and ensure social upliftment of the Breede Valley community

Chapter 4:

Organisational

Development

Performance

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART I)

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A) NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates the municipality's performance in terms of the national key performance indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the national key performance area – municipal transformation and organisational development.

KPA & Indicators	Municipal achievement	Municipal achievement
	2011/12	2012/13
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	2 Coloured males 1 White female	3 Coloured Males
The percentage of a municipality's training budget actually spent on implementing its workplace skills plan (R169 393 709 Salary budget and R1 857 645 = for overall training)	1.84	1.1

Table 90: National KPIs: Municipal transformation and organisational development

B) HIGHLIGHTS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Highlight	Description
Compilation of a new Organisation Structure	A consultant assisted the Top Management Team with the compilation of a new organisation structure. Positions were identified to ensure service delivery in terms of the strategic objectives identified in the Integrated Development Plan of Breede Valley Municipality
Appointment of three new Directors	A recruitment and selection process was followed to appoint the three new Directors (Strategic Support Services, Community Services and Technical Services)
Implementation of the Task Job Evaluation Outcome Report based on the 2006 task job evaluations	In terms of the Task Main Collective Agreement, Breede Valley Municipality implemented the results of the Task Job Evaluation Outcome Report
Establishing a Task Job Evaluation Committee to address the need for evaluating new and major changed positions.	New job descriptions were required for major changed positions as well as new positions identified in the new organisation structure. The Task Job Evaluation Committee was trained and will be responsible for the evaluation of all job descriptions. The verification of job evaluation results will have to be verified by a moderator Committee
The draft Employment Equity Plan was submitted to the Local Labour Forum for consultation	The new Employment Equity Plan was updated with the 2011 census statistics and the targets determined in terms of the new Western Cape Demographic Profiles e.g. Coloureds = 48.3%; Blacks = 32.8%; Whites = 15.7%; Indian = 1.0% Breede Valley Municipality also has to ensure that at least 2% (18) of the current 907 permanent staff, represent disabled employees. Currently we only have 8 disabled employees who are appointed in a permanent capacity

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Highlight	Description
The Skills Development Plan for the 2012/2013 period was submitted to LGSETA	Technical related training was prioritised for the period in question. Breede Valley Municipality received confirmation from National Treasury to register their Managers for the outstanding Competency Modules. The final date for compliance is 1 April 2014

Table 91: Highlights: Municipal Transformation and Organisational Development

c) CHALLENGES – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Challenge	Actions to address
Major changes in the content of job descriptions	New job descriptions to be compiled for an evaluation process
Placement procedure of all staff after the approval of the new Organisation Structure	Placement policy and related process was submitted to the Local Labour Forum for consultation
Recruitment and selection process for identified new positions in the organisation structure	Ensure that the right person is appointed in the right position. Compliance with the minimum requirements as indicated in evaluated job descriptions (qualifications, experience and skills)
Addressing Skills Gaps in terms of employees who do not meet the minimum requirements specified in the evaluated job descriptions	Identified training needs in the Skills Development Plan to address the skills gaps of employees
An external Health and Safety Audit was completed by SAFENET and the outcome report submitted to the Municipal Manager	The consultant from SAFENET visited the premises at Breede Valley Municipality and identified risk areas in terms of safety requirements. These risk areas need to be addressed in order to ensure overall compliance with the Occupational Health and Safety Act
Training in terms of Health and Safety requirements for all staff	The training of all staff in health and safety awareness was included in the Skills Development Plan for the new financial year. The Superintendent, Foreman and Senior Supervisors already went through health and safety training
Training of various employees in disciplinary procedures	Specific training was arranged to assist Initiators and Prosecutors with the preparation of disciplinary hearings, ensuring compliance with substantive and procedurally fairness

Table 92: Challenges: Municipal Transformation and Organisational Development

4.1 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Breede Valley municipality currently as at 30 June 2013 employs **907** including permanent officials as well as employees appointed on long term fixed contracts, who individually and collectively contribute to the achievement of the municipality's objectives. The primary objective of human resource management is to render an innovative HR service that addresses both skills development and an administrative function.

4.1.1 EMPLOYMENT EQUITY

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitably qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to the: "number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan".

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a) *Employment Equity Targets/Actual*

The draft Employment Equity Plan for the 2012-2017 period was submitted to the Local Labour Forum for consultation. The EEA2 and EEA4 reports were submitted to the Department of Labour on 1 October 2012.

b) *Employment Equity vs. Population*

Description	African	Coloured	Indian	White	Total
Population numbers	40 612	105 641	947	17 864	166 825
% population	24.34	63.32	0.6	10.71	100
Number for positions filled	228	593	1	85	907
% for positions filled	25.1	65.4	0.1	9.4	100

Table 93: EE population 2012/13

c) *Occupational Levels - Race*

The table below categorises the number of employees by race within the occupational levels:

Occupational levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	4	0	1	0	0	0	0	5
Senior management	2	6	1	8	0	0	0	2	19
Professionally qualified and experienced specialists and mid- management	1	23	0	20	2	10	0	2	58
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	31	110	0	22	14	56	0	18	251
Semi-skilled and discretionary decision making	35	103	0	4	29	63	0	7	241
Unskilled and defined decision making	90	165	0	1	24	53	0	0	333
Total permanent	159	411	1	56	69	182	0	29	907
Non-permanent employees	0	0	0	0	0	0	0	0	0
Grand total	159	411	1	56	69	182	0	29	907

Table 94: Occupational levels (totals on draft EE Plan : adjusted 1 July 2013)

d) *Departments - Race*

The following table categorises the number of employees by race within the different departments:

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Municipal manager	0	4	0	1	1	1	0	0	7
Corporate services	7	22	0	7	7	19	0	1	71

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Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Financial services	14	33	0	3	14	36	0	13	113
Public safety and community services	32	54	1	18	24	61	0	5	195
Operational services	106	298	0	27	23	64	0	3	521
Total permanent	159	411	1	56	69	182	0	29	907
Non-permanent	0	0	0	0	0	0	0	0	0
Grand total	159	411	1	56	69	182	0	29	907

Table 95: Department: Race

4.1.2 VACANCY RATE

The approved organogram (2006) for the municipality had **1 036** posts for the 2012/13 financial year. The actual positions filled (**862**) are indicated in the tables below by post level and by functional level. The number of funded vacant positions at the end of 2012/13, was **138** and unfunded positions were **36**. The funded vacancy rate is 13.32% and the unfunded vacancy rate is 3.47%. Total vacancy rate is 16.8%.

The new organisation structure has not been approved yet. The 2006 structure is still the only approved structure. We have a high vacancy rate due to the fact that the new structure has not been approved. The placement of current staff first need to take place and provision was not made in the budget for the filling of new positions.

Below is a table that indicates the vacancies within the municipality:

Per occupational level		
Post level	Filled	Vacant
MM & MSA section 57 & 56	5	0
Middle management	19	3
Professionals	55	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	388	37
Semi-skilled workers	0	0
Unskilled and defined decision making	83	29
Total	862	138
Per functional level		
Functional area	Filled	Vacant
Municipal Manager	10	5
Corporate Services	61	13
Financial Services	119	11
Public Safety and Community Services	181	23

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Per occupational level		
Post level	Filled	Vacant
Operational Services	491	86
Total	862	138

Table 96: Vacancy rate per post (salary) and functional level (June 2013)

The table below indicates the number of staff per level expressed as total positions and current vacancies expressed as full time staff equivalents:

Salary level	Number of current critical vacancies	Number total posts as per organogram	Vacancy job title	Vacancies (as a proportion of total posts per category)
Municipal Manager	0	0	0	0
Chief Financial Officer	0	0	0	0
Other Section 57 Managers	2	5	Director : Technical Services Director : Community Services	40%
Senior Management	4	19	Head : Budgets & Costing Chief : Traffic Services Snr Manager : Financial Planning Senior Manager : Electrical	21%
Highly skilled supervision	2	251	2x Head : Technical Services (De Doorns and Touwsriver)	0.8%
Total	8	275	8	2.9%

Table 97: Vacancy rate per salary level

4.1.3 TURNOVER RATE

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that shows the turnover rate within the municipality. The turnover rate shows an increase from **4.5%** in 2011/12 to **6.38%** in 2012/13.

The table below indicates the turn-over rate over the last three years:

Financial year	Total no appointments at the end of each financial year	New appointments	No terminations during the year	Turn-over rate
2011/12	930	79	42	4.5%
2012/13	862	39	55	6.38%

Table 98: Staff turnover rate (30 June 2013)

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The table below shows a breakdown of the different categories of the terminations:

Month	Appoint-ments	Promo-tions	Total	Retire-ments	Dismissals	Resigna-tions	Disabled	Death	Total
July 2012	12	1	13	0	0	1	0	0	1
August 2012	0	0	0	3	2	3	1	0	9
September 2012	0	0	0	0	4	2	0	1	7
October 2012	0	1	1	0	1	4	1	0	6
November 2012	0	0	0	0	0	0	1	0	1
December 2012	1	0	1	2	2	4	0	0	8
January 2013	1	0	1	0	2	2	0	2	6
February 2013	0	0	0	1	2	2	0	0	5
March 2013	0	0	0	0	1	0	1	0	2
April 2013	3	0	3	0	0	0	1	1	2
May 2013	11	0	11	2	1	1	1	0	5
June 2013	10	0	10	0	2	1	0	0	3
Total	38	2	40	8	17	20	6	4	55

Table 99: Termination Categories

4.2 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

4.2.1 INJURIES

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

Injuries show a decrease of 125 employees for the 2012/13 financial year from 152 employees in the 2011/12 financial year.

Incidents are investigated to determine whether there was any negligence involved to ensure that it is an actual injury on duty.

The table below indicates the total number of injuries within the different directorates:

Directorates	2011/12	2012/13
Municipal manager	0	0

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Directorates	2011/12	2012/13
Corporate services	5	2
Financial services	2	5
Public safety and community services	18	10
Operational services	117	108
Total	152	125

Table 100: Injuries

Injuries in Operational Services are normally higher due to the nature of work and the constant handling of equipment and machinery.

4.2.2 SICK LEAVE

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The total number of sick leave taken during the 2012/13 financial year (10 394) shows a **decrease** when compared with the 2011/12 financial year (10 548).

The table below indicates the total number sick leave days taken within the different directorates:

Department	2011/12	2012/13
Municipal manager	77.5	20
Corporate services	943.5	766
Financial services	1 376	1 357
Public safety and community services	2 104	2 365
Operational services	6 047	5 886
Total	10 548	10 394

Table 101: Sick leave

It is an important task for management together with Human Resources, to monitor any suspicious behaviour related to possible sick leave abuse. While every case should be treated on its own merits, typical indicators of possible abuse could be:

- Regular single day sick leave, especially on a Friday or Monday
- Regular sick leave (day or two days) during each month sick leave before or after a public holiday
- Sick leave before or after annual leave
- Regular sick leave on pay-day or the Monday after pay-day

Before any conclusions are made, a proper consultation with the staff member must be held to ensure all the facts are known. Sometimes alerting the staff member to your concerns may be sufficient to stop any potential abuse or problematic behaviour.

Human Resources provide printouts of employees who, in terms of their records are possible sick leave abusers, to the managers for further investigation. Counselling sessions are recorded and documentation placed on the personnel files.

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The costs of sick leave days delay production at work and it is the main cause for service delivery to fall behind schedule. It also creates stress for other employees, who must make up for the loss of productivity. The remaining staff in a team is also required to work overtime to make up for the time lost and it adds to overtime costs.

4.2.3 HR POLICIES AND PLANS

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that are approved and that still needs to be developed:

Approved policies	
Name of policy	Date approved/revised
Recruitment and selection policy	February 2011
OHSACT policy	February 2011
Policies Developed	
Name of policy	In 2013/2014 Financial Year
HIV and AIDS policy	All policies need to be work shopped with the Local Labour Forum Committee Members, as well as all Councillors
Smoking policy	
Bursary policy	
Essential users scheme policy	
Review of recruitment and selection policy	
Disciplinary policy and procedure	
Employee assistance programme	
Employee study aid and leave policy	
Incapacity: managing poor performance policy	
Incapacity: chronic illness policy	
Private work	
Nepotism policy	
Employment imprisonment policy	
Substance abuse policy	
Sexual harassment policy	
Overtime policy	
Annual closing of municipal offices policy	
Private protective equipment policy	
Rewards and incentives policy	
Individual performance management policy	

Table 102: HR policies and plans

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All the above mentioned policies were compiled and submitted to the Local Labour Forum for consultation purposes. It was decided to arrange a workshop where all the Local Labour Forum Committee Members and Councillors can participate in the finalisation of the policies. The policies also need to include the procedures and processes to be followed with the implementation thereof. Previous dates were scheduled for the two day workshop, but had to be postponed due to unforeseen circumstances. The finalisation of these policies remains a priority and will be addressed as soon as possible.

4.2.4 EMPLOYEE PERFORMANCE REWARDS

In accordance with regulation 32, a performance bonus, based on affordability, may be paid to an employee, after -

- (1) The annual report for the financial year under review has been tabled and adopted by the municipal council,
- (2) An evaluation of performance in accordance with the provisions of regulation 23, and
- (3) Approval of such evaluation by the municipal council as a reward for outstanding performance.

The evaluation of the performance of Section 57 managers forms the basis for rewarding outstanding performance.

The table below shows the total number of Section 57 managers that received performance rewards for the 2011/12 financial year. The 2012/13 financial year's performance bonuses will only be awarded after the annual report was tabled:

Race	Gender	Number of beneficiaries	Total number of employees received performance rewards	% Employees received performance rewards
African	Female	0	0	0
	Male	0	0	0
Asian	Female	0	0	0
	Male	0	0	0
Coloured	Female	0	0	0
	Male	2	2	100
White	Female	0	0	0
	Male	1	1	100
Disability	Female	0	0	0
	Male	0	0	0
Total		3	3	100

Table 103: Performance rewards

4.3 CAPACITATING THE MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the

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human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

4.3.1 SKILLS MATRIX

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year	Number of employees that received training
MM and S57	Female	12	12
	Male	30	34
Legislators, senior officials and managers	Female	2	2
	Male	15	15
Associate professionals and technicians	Female	18	13
	Male	42	29
Professionals	Female	5	0
	Male	42	29
Clerks	Female	15	9
	Male	5	41
Service and sales workers	Female	40	31
	Male	25	14
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	3	1
	Male	27	19
Elementary occupations	Female	23	3
	Male	51	9
Sub total	Female	118	71
	Male	237	190
Total		355	261

Table 104: Skills matrix

The supply chain process is a lengthy process and it is difficult to get accredited Training Providers in the different training needs that were prioritised in the Skills Development Plan for the 2012/2013 period.

The following training was implemented:

Type of training	Details
K 53 -Examiners of Licenses	WAMTECH
Managing for Excellence (Library)	Dewey Decimal Classification System Workshop

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Type of training	Details
Water and Waste Water Treatment	OLA (Network and IT)
Cherry Picker	Herbizide Spraying
Chainsaw Operator	Plumbers
Advance Driver Training	Vehicle extrication
High Angle Rope rescue	Radio Communications
SAMRAS Computer System Training	Electrical Modular Training
Electrical Trade test	Disciplinary training for Initiators and Prosecutors
Supply Chain Management	Transporting of Hazardous goods
NASTRAC – Health and Safety	HAZMAT Technician
Retic and Powa Master	IMPSA Workshop
Provincial Treasury - SCM Workshop	Asterisk
General Metering Course	Protocol and Etiquette

Table 105: Details of training implemented

4.3.2 SKILLS DEVELOPMENT – TRAINING PROVIDED

The Skills Development Act (1998) and the Municipal Systems Act (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1) (f) states that as head of administration the Municipal Manager is responsible for the management, utilization and training of staff.

Occupational categories	Gender	Number of employees as at the beginning of the financial year	Training provided within the reporting period						
			Learnerships		Skills programmes & other short courses		Total		
			Actual	Target	Actual	Target	Actual	Target	% Variance
MM and Senior Managers	Female	2			2	2	2	2	100%
	Male	22	1	1	15	15	16	15	107%
Professionals	Female	15			8	15	8	15	53%
	Male	35			23	30	23	30	77%
Community and Safety workers	Female	20			12	18	12	18	67%
	Male	77			38	35	38	38	100%
Technicians and Trade workers	Female	1			1	1	1	1	100%
	Male	76			28	31	28	31	90%
Clerks	Female	122	8	12	28	50	36	50	72%
	Male	71	3	20	17	42	20	42	48%
Service and sales workers	Female	13			5	8	5	8	65.5%
	Male	7			2	5	2	5	40%
Plant and machine	Female	3			1	3	1	3	33%

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Occupational categories	Gender	Number of employees as at the beginning of the financial year	Training provided within the reporting period						
			Learnerships		Skills programmes & other short courses		Total		
			Actual	Target	Actual	Target	Actual	Target	% Variance
operators and assemblers	Male	79			22	30	22	30	73%
Elementary occupations	Female	72			3	35	3	35	8.6%
	Male	347			9	95	9	95	9.5%
Sub total	Female	248	8	12	60	132	68	132	51.51%
	Male	714	4	21	154	283	158	286	55.24%
Total		962	12	33	214	415	226	418	100%

Table 106: Skills Development

4.3.3 SKILLS DEVELOPMENT - BUDGET ALLOCATION

The table below indicates that a total amount of **R1 660 million** was allocated to the workplace skills plan and that **100%** of the total amount was spent in the 2012/13 financial year:

Total personnel budget	Total allocated	Total spent	% Spent
207 134	1 660	1 660	100

Table 107: Budget allocated and spent for skills development

LGSETA requires all municipalities to submit quarterly training reports with evidence of attendance in order to ensure that actual training is taking place in terms of the skills development plan submitted for the 2012/13 financial year.

4.4 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

Section 66 of the MSA states that the accounting officer of a municipality must report to the council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

4.4.1 PERSONNEL EXPENDITURE

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past three financial years and that the municipality is well within the national norm of between 35 to 40%:

Financial year	Total expenditure salary and allowances	Total operating expenditure	Percentage
	R'000		%
2011/12	186 551	603 549	31

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Financial year	Total expenditure salary and allowances	Total operating expenditure	Percentage
2012/13	201 685	659 808	31

Table 108: Personnel expenditure

Below is a summary of councillor and staff benefits for the year under review:

Financial year	2011/12	2012/13		
Description	Actual	Original budget	Adjusted budget	Actual
	R'000			
Councillors (Political office bearers plus other)				
Salary	8 443	9 032	9 079	9 084
Pension contributions	683	759	791	791
Medical aid contributions	96	103	104	100
Motor vehicle allowance	2 101	2 201	2 046	2 046
Cell phone allowance	573	601	597	597
Housing allowance	60	64	62	60
Other benefits or allowances	0	0	150	146
In-kind benefits	0	0	0	0
Subtotal - Councillors	11 957	12 759	12 827	12 823
% increase/(decrease)		6.7	7.3	7.2
Senior Managers				
Salary	3 998	3 744	4 036	4 198
Pension contributions	170	219	162	143
Medical aid contributions	62	64	64	44
Motor vehicle allowance	490	572	539	489
Cell phone allowance	95	120	120	110
Housing allowance	0	0	0	0
Performance bonus	296	645	470	253
Other benefits or allowances	162	160	111	90
In-kind benefits	0	0	0	0
Subtotal - Senior managers	5 273	5 523	5 502	5 327
% increase/(decrease)		4.7	4.3	1.0
Other municipal staff				
Basic salaries and wages	105 782	124 064	115 056	112 221
Pension contributions	18 667	22 122	20 698	20 234
Medical aid contributions	9 345	12 604	10 773	10 017

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Financial year	2011/12	2012/13		
Description	Actual	Original budget	Adjusted budget	Actual
	R'000			
Motor vehicle allowance	4 395	5 338	4 999	4 730
Cell phone allowance	451	540	579	549
Housing allowance	990	1 086	1 026	938
Overtime	9 569	7 864	10 625	11 226
Other benefits or allowances	16 591	20 536	21 255	19 847
Post-retirement benefit obligations	3 533	4 013	3 794	3 773
Subtotal - Other municipal staff	169 321	198 165	188 805	183 535
% increase/ (decrease)		17.0	11.5	8.4
Total municipality	186 551	216 447	207 134	201 685
% increase/(decrease)		16.0	11.0	8.1

Table 109: Personnel expenditure

**Note: figures in the previous years were amended and will therefore not match the figures in the previous year annual report.*